NEWFOUNDLAND AND LABRADOR

ESTIMATES06

The Right Choices:

Momentum for Growth and Prosperity

NEWFOUNDLAND AND LABRADOR

ESTIMATES
2006-07

Prepared by

The Budgeting Division of the Department of Finance
under the direction of
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ESTIMATES
2006-07

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2006-07 ESTIMATES PRESENTATION

INTRODUCTION

The 2006-07 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2006. It outlines the estimated expenditures and revenues for the year and reflects policies, programs and priorities of Government in the form prescribed by Treasury Board. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

Government also presents additional information on consolidated accrual revenues and expenses, and information on the consolidated change in net debt and accumulated deficit. Other Statements, Exhibits, and Appendices continue to be presented in accordance with the modified cash basis of accounting as described in the following sections.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector - A Sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department - A Department represents a major policy area.to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example - Justice).

Program - Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example - Public Protection).

Sub-program - Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example - Police Protection).

Activity - Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example - Royal Newfoundland Constabulary). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account - In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, and interest; current account also includes operating grants for various programs and organizations such as hospitals, schools and Crown Agencies.

Capital Account - These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

EXPENDITURES (Cont'd)

Statutory - Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

Non-Statutory - These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries
02. Employee Benefits
03. Transportation and Communications
04. Supplies
05. Professional Services
06. Purchased Services
07. Property, Furnishings and Equipment
08. Loans, Advances and Investments
09. Allowances and Assistance
10. Grants and Subsidies
11. Debt Expenses

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues - This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Health and Social Transfers, Equalization, and other transfers. Current Revenues are not displayed in the detailed Departmental Estimates.

Related Revenues - This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government-operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

In accordance with the Financial Administration Act, Government follows a modified cash system to budget for expenditures and revenues. Expenditures are charged against a budget appropriation in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of Federal revenues, receipts received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating Agencies referred to below, Government does not have any significant special fund accounts except the Province of Newfoundland and Labrador Pooled Pension Fund, the Labrador Transportation Initiative Fund and the Newfoundland Government Sinking Funds.

Government Budgetary Supported Agencies

Business Investment Corporation
C.A. Pippy Park Commission
College of the North Atlantic
Health Boards (various)
Heritage Foundation of Newfoundland and Labrador
Marble Mountain Development Corporation
Memorial University of Newfoundland
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Film Development Corporation
Newfoundland and Labrador Housing Corporation
Newfoundland and Labrador Student Investment and Opportunity Corporation
Newfoundland Cancer Treatment and Research Foundation
Newfoundland Legal Aid Commission
Newfoundland Ocean Enterprises Limited
Provincial Advisory Council on the Status of Women
Provincial Information and Library Resources Board
Regulatory and Advisory Boards and Agencies (various)
School Boards
Special Celebrations Corporation of Newfoundland and Labrador, Inc.
Student Loan Corporation of Newfoundland and Labrador
The Rooms Corporation of Newfoundland and Labrador

Self Financing Agencies

Board of Commissioners of Public Utilities
Multi-Materials Stewardship Board
Municipal Assessment Agency
Newfoundland Industrial Development Corporation
Newfoundland and Labrador Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Hydro
Workplace Health, Safety and Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR
CONSOLIDATED STATEMENT OF OPERATIONS
2006-07 and 2005-06 Revised

	2006-07 Estimates	2005-06 Revised
	($000)	($000)
REVENUE (Statement IV)	5,188,830	5,068,219
NET EXPENSES		
Program Expenses	4,581,646	4,234,016
Debt Servicing Expenses	778,041	934,248
TOTAL NET EXPENSES (Statement V)	5,359,687	5,168,264
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES	177,012	176,570
CONSOLIDATED SURPLUS	6,155	76,525

STATEMENT II

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED CHANGE IN NET DEBT, NET DEBT SUMMARY, AND DEBT TRANSACTIONS

2006-07 and 2005-06 Revised

	2006-07 Estimates ($000)	2005-06 Revised ($000)
CHANGE IN NET DEBT		
Net Debt - beginning of period	**11,861,212**	11,887,642
Adjustments:		
Inclusion of MUN in Government Reporting Entity	**-**	75,414
Revised Net Debt - beginning of period	**11,861,212**	11,963,056
Surplus for the period	**(6,155)**	(76,525)
Change in tangible capital assets:		
Acquisition of tangible capital assets	**240,376**	145,355
Amortization of tangible capital assets	**(177,125)**	(170,674)
Increase/(Decrease) in Net Book Value of tangible capital assets	**63,251**	(25,319)
Increase/(Decrease) in Net Debt	**57,096**	(101,844)
Net Debt - end of period	**11,918,308**	11,861,212
NET DEBT SUMMARY		
Borrowings - net of sinking funds (Exhibit V)	**7,223,037**	6,650,673
Unfunded Pension and Retirement Benefits Liability	**2,876,021**	3,419,817
Debt	**10,099,058**	10,070,490
Other Financial Liabilities less Financial Assets	**1,819,250**	1,790,722
Net Debt	**11,918,308**	11,861,212
DEBT TRANSACTIONS		
Debt - beginning of year	**10,070,490**	12,030,799
Debt retirement and increase in sinking funds	**(227,636)**	(288,168)
New borrowings	**800,000**	417
Special payments - pension plans	**(800,000)**	(2,109,000)
Interest on unfunded pension liability and other pension expenses	**157,131**	341,004
Increase in post retirement benefit liability	**99,073**	95,438
Debt - end of period	**10,099,058**	10,070,490

STATEMENT III

NEWFOUNDLAND AND LABRADOR

SUMMARY OF CASH REQUIREMENT - CONSOLIDATED REVENUE FUND (CRF)

2006-07 and 2005-06 (Revised)

	2006-07 Estimates ($000)	2005-06 Revised ($000)
BUDGETARY REQUIREMENTS		
Provincial and Federal Revenues (Statement IV)	4,712,430	4,628,415
Current Account (Statement VI)		
Gross Expenditure	4,599,079	4,273,107
Related Revenues	(197,198)	(300,227)
Net Expenditure	4,401,881	3,972,880
Financial Contribution	310,549	655,535
Capital Account (Statement VII)		
Gross Expenditure	380,815	249,582
Related Revenues	(70,433)	(50,204)
Net Expenditure	310,382	199,378
TOTAL BUDGETARY CONTRIBUTION	167	456,157
ATLANTIC ACCORD 2005 EARNINGS RECEIVED IN ADVANCE	219,200	322,300
TOTAL CASH (REQUIREMENT) CONTRIBUTION - BUDGETARY	(219,033)	133,857
NON-BUDGETARY TRANSACTIONS		
Repayment of Equalization Loan	37,800	-
Debt Retirement (See Appendix II)	59,659	126,583
Contributions to Sinking Funds (See Appendix II)	44,180	44,180
Retirement of Pension Liabilities	800,000	2,109,000
TOTAL NON-BUDGETARY TRANSACTIONS	941,639	2,279,763
TOTAL CASH REQUIREMENT	(1,160,672)	(2,145,906)

STATEMENT IV

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED PROVINCIAL AND FEDERAL REVENUES

2006-07 and 2005-06 Revised

	2006-07 Estimates	2005-06 Revised
	($000)	($000)
PROVINCIAL TAX SOURCES		
Personal Income Tax	831,220	809,446
Sales Tax	635,290	608,467
Gasoline Tax	142,700	141,500
Payroll Tax	96,200	93,000
Tobacco Tax	125,200	116,400
Corporate Income Tax	288,285	297,619
Offshore Royalties	663,400	471,800
Mining Taxes and Royalties	55,420	21,100
Insurance Companies Tax	38,600	37,000
Corporate Capital Tax	7,850	7,820
Forest Management Tax	2,100	2,100
TOTAL: Provincial Tax Sources	2,886,265	2,606,252
OTHER PROVINCIAL SOURCES		
Newfoundland and Labrador Liquor Corporation	101,000	99,000
Lottery Revenues	97,000	106,500
Vehicle and Driver Licences	67,918	68,000
Registry of Deeds, Companies and Securities	26,990	23,887
Fines, Fees and Forfeitures	9,698	9,378
Inland Fish and Game Licences	4,055	4,410
Water Power Rentals	5,190	5,160
Registry of Personal Property	3,100	3,000
Crown Lands	1,770	1,770
Forestry Royalties and Fees	2,105	2,179
Mining and Petroleum Permits and Fees	2,872	2,835
Offshore Revenue Fund	-	12,941
Other	7,250	7,812
TOTAL: Other Provincial Sources	328,948	346,872
TOTAL: PROVINCIAL SOURCES	3,215,213	2,953,124
GOVERNMENT OF CANADA		
Equalization	671,500	860,959
Atlantic Accord 1985	109,800	-
Atlantic Accord 2005	219,200	322,300
Health Transfers	351,862	348,640
Social Transfers	143,147	141,684
Statutory Subsidies	1,708	1,708
TOTAL: GOVERNMENT OF CANADA	1,497,217	1,675,291
TOTAL: PROVINCIAL AND FEDERAL REVENUES	4,712,430	4,628,415
CONSOLIDATION AND ACCRUAL ADJUSTMENTS	476,400	439,804
TOTAL: REVENUES	5,188,830	5,068,219

STATEMENT V

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED CURRENT AND CAPITAL ACCOUNT EXPENSES

2006-07 and 2005-06 Revised

	2006-07			2005-06
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	$	$	$	$
General Government Sector				
Consolidated Fund Services	569,069,500	21,908,600	547,160,900	518,110,700
Executive Council	81,816,600	2,584,000	79,232,600	57,062,200
Finance	77,043,800	4,626,800	72,417,000	1,589,600
Government Services	30,470,900	10,405,700	20,065,200	16,591,200
Labrador and Aboriginal Affairs	4,258,500	60,000	4,198,500	1,507,300
Legislature	15,809,900	171,200	15,638,700	15,618,300
Public Service Commission	2,015,700	-	2,015,700	1,832,900
Transportation and Works	379,311,100	49,480,000	329,831,100	223,123,900
Resource Sector				
Business	3,818,700	-	3,818,700	1,301,800
Environment and Conservation	30,813,100	9,134,700	21,678,400	17,422,000
Fisheries and Aquaculture	15,649,000	1,821,400	13,827,600	7,745,000
Innovation, Trade and Rural Development	45,836,900	600,000	45,236,900	36,415,700
Natural Resources	87,614,500	11,505,400	76,109,100	63,462,200
Tourism, Culture and Recreation	45,408,300	2,396,700	43,011,600	34,586,500
Social Sector				
Education	989,368,800	31,404,500	957,964,300	870,743,500
Health and Community Services	1,964,912,400	44,253,000	1,920,659,400	1,759,573,200
Human Resources, Labour and Employment	284,332,600	17,666,700	266,665,900	255,967,000
Justice	159,190,600	11,833,100	147,357,500	138,342,300
Municipal Affairs	178,041,400	47,778,500	130,262,900	141,612,400
Newfoundland and Labrador Housing Corporation	15,111,000	-	15,111,000	9,650,000
TOTAL EXPENSES (CASH BASIS)	4,979,893,300	267,630,300	4,712,263,000	4,172,257,700
CONSOLIDATION AND ACCRUAL ADJUSTMENTS	676,674,600	29,250,700	647,423,900	996,006,000
TOTAL EXPENSES	5,656,567,900	296,881,000	5,359,686,900	5,168,263,700

AMOUNT TO BE VOTED 2006-07

Gross Current and Capital Expenditure		**4,979,893,300**
Less: Expenditures Approved by Statute:		
Interest	**488,776,300**	
Pensions and Gratuities	**61,032,400**	
Debt Management Expenses	**5,546,000**	
Issues under Guarantee	**100,000**	
Salaries (Auditor General and Comptroller General)	**232,200**	**555,686,900**
Amount to be Voted by Supply Bill		**4,424,206,400**

STATEMENT VI

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED CURRENT ACCOUNT EXPENSES

2006-07 and 2005-06 Revised

	2006-07			2005-06
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	568,866	21,486	547,380	518,119
Executive Council	68,482	2,584	65,898	51,636
Finance	76,544	4,627	71,917	1,589
Government Services	30,172	10,301	19,871	15,997
Labrador and Aboriginal Affairs	4,258	60	4,198	1,507
Legislature	15,810	171	15,639	15,618
Public Service Commission	2,016	-	2,016	1,833
Transportation and Works	268,131	26,230	241,901	193,386
Resource Sector				
Business	3,819	-	3,819	1,302
Environment and Conservation	29,702	9,135	20,567	16,832
Fisheries and Aquaculture	12,149	1,821	10,328	7,484
Innovation, Trade and Rural Development	36,817	600	36,217	24,292
Natural Resources	80,393	11,350	69,043	57,161
Tourism, Culture and Recreation	41,990	2,397	39,593	29,954
Social Sector				
Education	931,466	31,405	900,061	844,189
Health and Community Services	1,909,406	44,253	1,865,153	1,719,990
Human Resources, Labour and Employment	284,333	17,667	266,666	255,967
Justice	155,663	11,833	143,830	137,176
Municipal Affairs	63,951	1,278	62,673	69,198
Newfoundland and Labrador Housing Corporation	15,111	-	15,111	9,650
TOTAL CURRENT ACCOUNT EXPENSES (CASH BASIS)	4,599,079	197,198	4,401,881	3,972,880
CONSOLIDATION AND ACCRUAL ADJUSTMENTS	765,427	29,673	735,754	1,004,254
TOTAL CURRENT ACCOUNT EXPENSES	5,364,506	226,871	5,137,635	4,977,134

STATEMENT VII

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED CAPITAL ACCOUNT EXPENSES

2006-07 and 2005-06 Revised

	2006-07			2005-06
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	204	423	(219)	(8)
Executive Council	13,334	-	13,334	5,427
Finance	500	-	500	-
Government Services	299	105	194	595
Transportation and Works	111,180	23,250	87,930	29,737
Resource Sector				
Environment and Conservation	1,111	-	1,111	590
Fisheries and Aquaculture	3,500	-	3,500	261
Innovation, Trade and Rural Development	9,020	-	9,020	12,124
Natural Resources	7,222	155	7,067	6,301
Tourism, Culture and Recreation	3,418	-	3,418	4,632
Social Sector				
Education	57,903	-	57,903	26,554
Health and Community Services	55,507	-	55,507	39,584
Justice	3,527	-	3,527	1,167
Municipal Affairs	114,090	46,500	67,590	72,414
TOTAL CAPITAL ACCOUNT EXPENSES (CASH BASIS)	380,815	70,433	310,382	199,378
CONSOLIDATION AND ACCRUAL ADJUSTMENTS	(88,753)	(423)	(88,330)	(8,248)
TOTAL CAPITAL ACCOUNT EXPENSES	292,062	70,010	222,052	191,130

Note: For details refer to Appendix V.

EXHIBIT I

SELECTED ECONOMIC STATISTICS

2002 to 2005

	2005	% Change	2004	% Change	2003	% Change	2002
Population as of July 1 (000's)	516.0	-0.3	517.3	-0.2	518.5	-0.2	519.4
Gross Domestic Product at Market Prices ($ Millions)	22,337*	14.9	19,433	7.2	18,131	10.2	16,452
Personal Income ($ Millions)	13,285*	3.4	12,851	3.8	12,385	4.1	11,895
Per Capita Personal Income ($)	25,746*	3.6	24,842	4.0	23,886	4.3	22,901
Labour Force, Annual Average (000's)***	252.5	-0.7	254.3	0.1	254.1	2.3	248.5
Employment, Annual Average (000's)***	214.1	-0.1	214.3	0.9	212.3	2.5	207.2
Unemployment Rate, Annual Average (%)***	15.2	-0.5	15.7	-0.8	16.5	-0.2	16.7
Wages and Salaries ($ Millions)	6,703	4.6	6,408	3.7	6,181	6.3	5,817
Consumer Price Index (1997=100)	116.5	2.6	113.6	1.8	111.6	2.9	108.4
Oil Production (Millions of Barrels)**	111.3	-3.0	114.8	-6.7	123.0	17.9	104.3
Volume of Fish Landings (000's of Metric Tonnes)	326.3	-2.5	334.8	8.9	307.5	14.7	268.0
Value of Fish Landings ($ Millions)	461.3	-23.9	606.1	5.3	575.6	13.9	505.4
Newsprint Shipments (Thousands of Metric Tonnes)	761.8	4.1	731.7	-6.3	780.9	5.5	740.3
Iron Ore Shipments (Millions of Metric Tonnes)	20.0	29.9	15.4	-22.2	19.8	4.2	19.0
Value of Manufacturing Shipments NAICS ($ Millions)	2,983.4	-2.8	3,068.5	8.5	2,827.9	12.4	2,516.7
Private and Public Capital Investment ($ Millions)	4,318	1.8	4,243	14.3	3,712	10.4	3,361
Dwelling Starts (Number)	2,498	-13.0	2,870	6.6	2,692	11.3	2,419
Retail Trade NAICS ($ Millions)	5,884	2.2	5,755	0.3	5,736	6.1	5,407
New Motor Vehicle Sales (Number)	24,899	8.7	22,898	-9.9	25,428	-1.4	25,790

Note: Some data are preliminary.
Some percent changes are based on unrounded data.
* Estimate of the Economics and Statistics Branch.
**As of November 2005, includes Hibernia, Terra Nova and White Rose production.
***Data not strictly comparable to earlier tables due to revisions to the Labour Force Survey.

Source: Statistics Canada; Economics and Statistics Branch, Department of Finance

EXHIBIT II

CURRENT AND RELATED REVENUES

2006-07 and 2005-06 Revised

	2006-07 Estimates ($000)	2005-06 Revised ($000)
PROVINCIAL		
Taxation:		
Personal Income Tax	**831,220**	809,446
Sales Tax	**635,290**	608,467
Gasoline Tax	**142,700**	141,500
Payroll Tax	**96,200**	93,000
Tobacco Tax	**125,200**	116,400
Corporate Income Tax	**288,285**	297,619
Offshore Royalties	**663,400**	471,800
Mining Taxes and Royalties	**55,420**	21,100
Other	**48,550**	46,920
	2,886,265	2,606,252
General Revenues:		
Newfoundland and Labrador Liquor Corporation	**101,000**	99,000
Lottery Revenues	**97,000**	106,500
Vehicle and Driver Licences	**67,918**	68,000
Registry of Deeds, Companies and Securities	**26,990**	23,887
Fines, Fees and Forfeitures	**9,698**	9,378
Other	**26,342**	40,107
	328,948	346,872
Expenditure Programs - Related Revenues:		
Interest Income	**7,111**	54,825
Other	**107,219**	169,926
	114,330	224,751
TOTAL: PROVINCIAL REVENUES	**3,329,543**	3,177,875
GOVERNMENT OF CANADA		
Fiscal Transfer Payments:		
Equalization	**671,500**	860,959
Atlantic Accord 1985	**109,800**	-
Atlantic Accord 2005	**219,200**	322,300
Health Transfers	**351,862**	348,640
Social Transfers	**143,147**	141,684
Statutory Subsidies	**1,708**	1,708
	1,497,217	1,675,291
Cost Shared Programs:		
Resource	**5,337**	6,125
Offshore Fund	**-**	657
Human Resources Development	**24,000**	22,000
Native Peoples	**582**	6,702
Other	**52,949**	39,992
	82,868	75,476
TOTAL: GOVERNMENT OF CANADA REVENUES	**1,580,085**	1,750,767
TOTAL: CURRENT AND RELATED REVENUES	**4,909,628**	4,928,642

EXHIBIT III

CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
2002-03 to 2006-07

	2006-07 Estimates		2005-06 Revised		2004-05 Audited		2003-04 Audited		2002-03 Audited	
	($000)	%	($000)	%	($000)	%	($000)	%	($000)	%
Current Revenues :										
Provincial Sources	**3,329,543**	67.8	3,177,875	64.5	2,735,776	65.9	2,508,012	62.4	2,363,145	60.5
Federal Sources	**1,580,085**	32.2	1,750,767	35.5	1,417,580	34.1	1,511,881	37.6	1,543,881	39.5
Total: Current Revenues	**4,909,628**	100.0	4,928,642	100.0	4,153,356	100.0	4,019,893	100.0	3,907,026	100.0
Capital Revenues :										
Provincial Sources	**1,923**	2.7	32,348	64.4	10,939	35.5	25,973	33.0	32,304	39.2
Federal Sources	**68,510**	97.3	17,856	35.6	19,866	64.5	52,799	67.0	50,046	60.8
Total: Capital Revenues	**70,433**	100.0	50,204	100.0	30,805	100.0	78,772	100.0	82,350	100.0
Current and Capital Revenues :										
Provincial Sources	**3,331,466**	66.9	3,210,223	64.5	2,746,715	65.6	2,533,985	61.8	2,395,449	60.0
Federal Sources	**1,648,595**	33.1	1,768,623	35.5	1,437,446	34.4	1,564,680	38.2	1,593,927	40.0
Total: Current and Capital Revenues	**4,980,061**	100.0	4,978,846	100.0	4,184,161	100.0	4,098,665	100.0	3,989,376	100.0

EXHIBIT IV

EXPENDITURE SUMMARY

2006-07 Estimated

Head	Total		Current		Capital	
	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)
Consolidated Fund Services	569,070	547,161	568,866	547,380	204	(219)
Executive Council	81,816	79,232	68,482	65,898	13,334	13,334
Finance	77,044	72,417	76,544	71,917	500	500
Government Services	30,471	20,065	30,172	19,871	299	194
Labrador and Aboriginal Affairs	4,258	4,198	4,258	4,198	-	-
Legislature	15,810	15,639	15,810	15,639	-	-
Public Service Commission	2,016	2,016	2,016	2,016	-	-
Transportation and Works	379,311	329,831	268,131	241,901	111,180	87,930
Business	3,819	3,819	3,819	3,819	-	-
Environment and Conservation	30,813	21,678	29,702	20,567	1,111	1,111
Fisheries and Aquaculture	15,649	13,828	12,149	10,328	3,500	3,500
Innovation, Trade and Rural Development	45,837	45,237	36,817	36,217	9,020	9,020
Natural Resources	87,615	76,110	80,393	69,043	7,222	7,067
Tourism, Culture and Recreation	45,408	43,011	41,990	39,593	3,418	3,418
Education	989,369	957,964	931,466	900,061	57,903	57,903
Health and Community Services	1,964,913	1,920,660	1,909,406	1,865,153	55,507	55,507
Human Resources, Labour and Employment	284,333	266,666	284,333	266,666	-	-
Justice	159,190	147,357	155,663	143,830	3,527	3,527
Municipal Affairs	178,041	130,263	63,951	62,673	114,090	67,590
Newfoundland and Labrador Housing Corporation	15,111	15,111	15,111	15,111	-	-
TOTAL	4,979,894	4,712,263	4,599,079	4,401,881	380,815	310,382

EXPENDITURE SUMMARY

2005-06 Revised

Consolidated Fund Services	588,214	518,111	588,010	518,119	204	(8)
Executive Council	59,681	57,063	54,254	51,636	5,427	5,427
Finance	59,468	1,589	59,468	1,589	-	-
Government Services	28,454	16,592	27,726	15,997	728	595
Labrador and Aboriginal Affairs	6,943	1,507	6,943	1,507	-	-
Legislature	15,784	15,618	15,784	15,618	-	-
Public Service Commission	1,833	1,833	1,833	1,833	-	-
Transportation and Works	296,161	223,123	227,827	193,386	68,334	29,737
Business	1,302	1,302	1,302	1,302	-	-
Environment and Conservation	24,247	17,422	23,657	16,832	590	590
Fisheries and Aquaculture	9,793	7,745	9,532	7,484	261	261
Innovation, Trade and Rural Development	38,064	36,416	25,940	24,292	12,124	12,124
Natural Resources	76,164	63,462	69,863	57,161	6,301	6,301
Tourism, Culture and Recreation	38,085	34,586	33,453	29,954	4,632	4,632
Education	900,784	870,743	874,230	844,189	26,554	26,554
Health and Community Services	1,791,184	1,759,574	1,751,600	1,719,990	39,584	39,584
Human Resources, Labour and Employment	270,891	255,967	270,891	255,967	-	-
Justice	150,646	138,343	149,479	137,176	1,167	1,167
Municipal Affairs	155,341	141,612	71,665	69,198	83,676	72,414
Newfoundland and Labrador Housing Corporation	9,650	9,650	9,650	9,650	-	-
TOTAL	4,522,689	4,172,258	4,273,107	3,972,880	249,582	199,378

EXHIBIT V

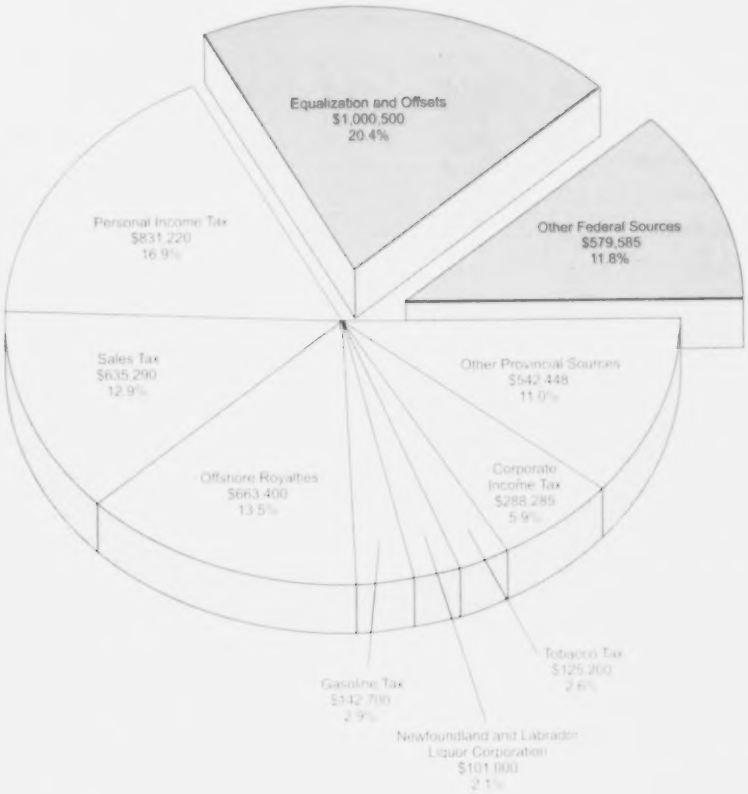
NEWFOUNDLAND AND LABRADOR
STATEMENT OF BORROWINGS
2006-07 and 2005-06 Revised

	2006-07 Estimates ($000)	2005-06 Revised ($000)
Consolidated Revenue Fund		
Treasury Bill Borrowings	494,000	494,000
General Debentures	6,353,786	5,553,786
Government of Canada	547,373	607,032
	7,395,159	6,654,818
Less: Sinking Funds	(933,954)	(838,274)
Plus: Unamortized Foreign Exchange Gains/Losses	141,126	156,719
	6,602,331	5,973,263
Newfoundland and Labrador Municipal Financing Corporation		
General Debentures	208,784	243,882
Less: Sinking Funds	(11,096)	(10,132)
	197,688	233,750
Newfoundland and Labrador Housing Corporation		
General Debentures	26,400	27,400
Other	5,000	9,000
	31,400	36,400
Other Debt		
Student Loan Corporation of Newfoundland and Labrador	201,000	206,000
Health Care Organizations	180,914	188,427
Miscellaneous	15,244	17,250
	397,158	411,677
Less: Sinking Funds	(5,540)	(4,417)
	391,618	407,260
TOTAL BORROWINGS	7,223,037	6,650,673

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

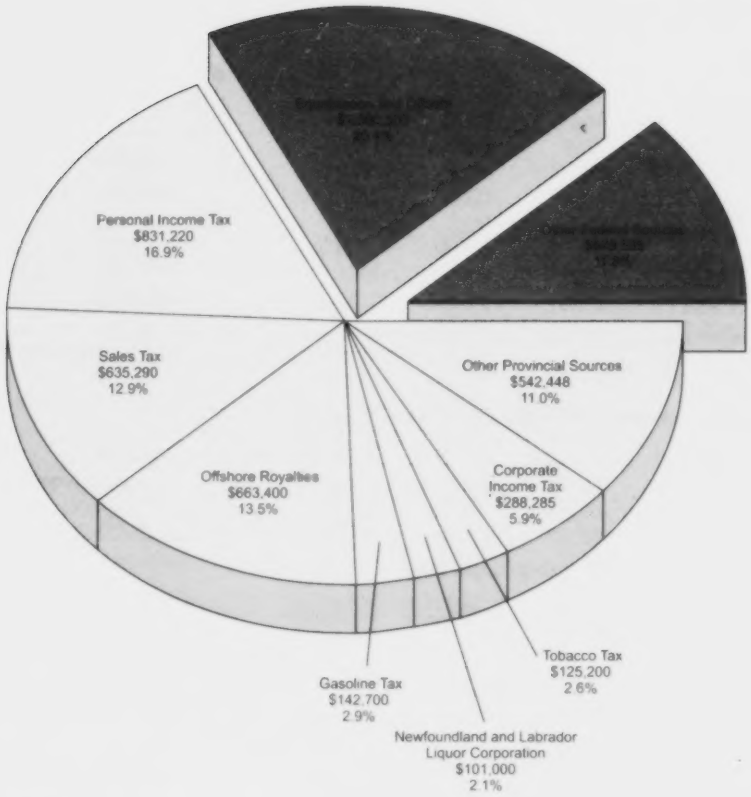


Percentage Of Total		Source	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
		Provincial:		
16.4	16.9	Personal Income Tax	831,220	809,446
12.4	12.9	Sales Tax	635,290	608,467
9.6	13.5	Offshore Royalties	663,400	471,800
2.9	2.9	Gasoline Tax	142,700	141,500
2.0	2.1	Newfoundland and Labrador Liquor Corporation	101,000	99,000
2.4	2.6	Tobacco Tax	125,200	116,400
6.0	5.9	Corporate Income Tax	288,285	297,619
12.8	11.0	Other Provincial Sources	542,448	633,643
64.5	67.8	**Total: Provincial**	3,329,543	3,177,875
		Government of Canada:		
24.0	20.4	Equalization and Offsets	1,000,500	1,183,259
11.5	11.8	Other Federal Sources	579,585	567,508
35.5	32.2	**Total: Government of Canada**	1,580,085	1,750,767
100.0	100.0	**Total**	4,909,628	4,928,642

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

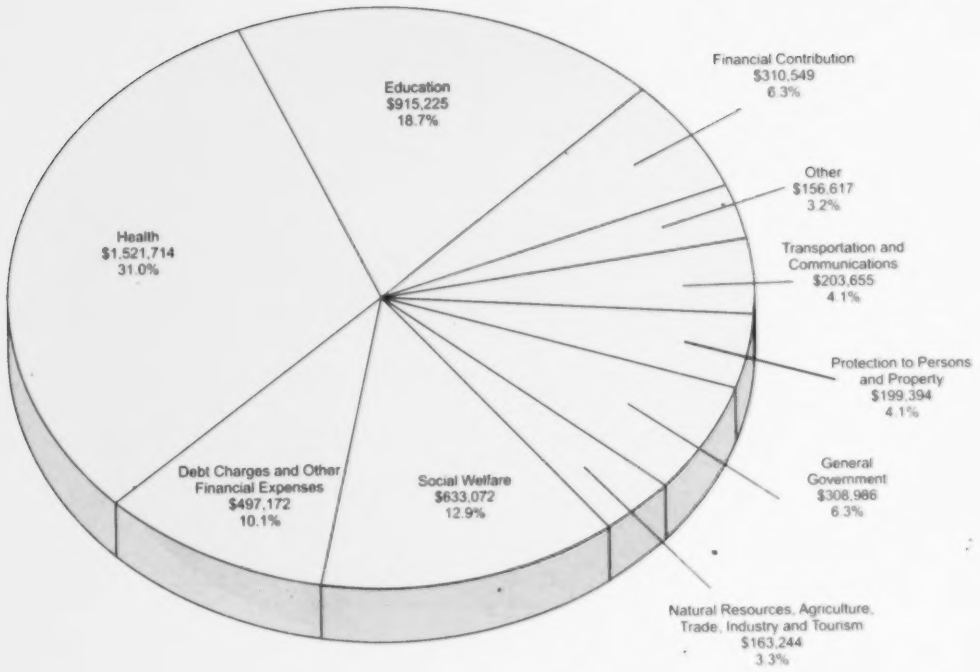


Percentage Of Total		Source	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
		Provincial:		
16.4	16.9	Personal Income Tax	831,220	809,446
12.4	12.9	Sales Tax	635,290	608,467
9.6	13.5	Offshore Royalties	663,400	471,800
2.9	2.9	Gasoline Tax	142,700	141,500
2.0	2.1	Newfoundland and Labrador Liquor Corporation	101,000	99,000
2.4	2.6	Tobacco Tax	125,200	116,400
6.0	5.9	Corporate Income Tax	288,285	297,619
12.8	11.0	Other Provincial Sources	542,448	633,643
64.5	67.8	**Total: Provincial**	3,329,543	3,177,875
		Government of Canada:		
24.0	20.4	Equalization and Offsets	1,000,500	1,183,259
11.5	11.8	Other Federal Sources	579,585	567,508
35.5	32.2	**Total: Government of Canada**	1,580,085	1,750,767
100.0	100.0	**Total**	4,909,628	4,928,642

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURES (BY FUNCTION)

WHERE THE MONEY GOES

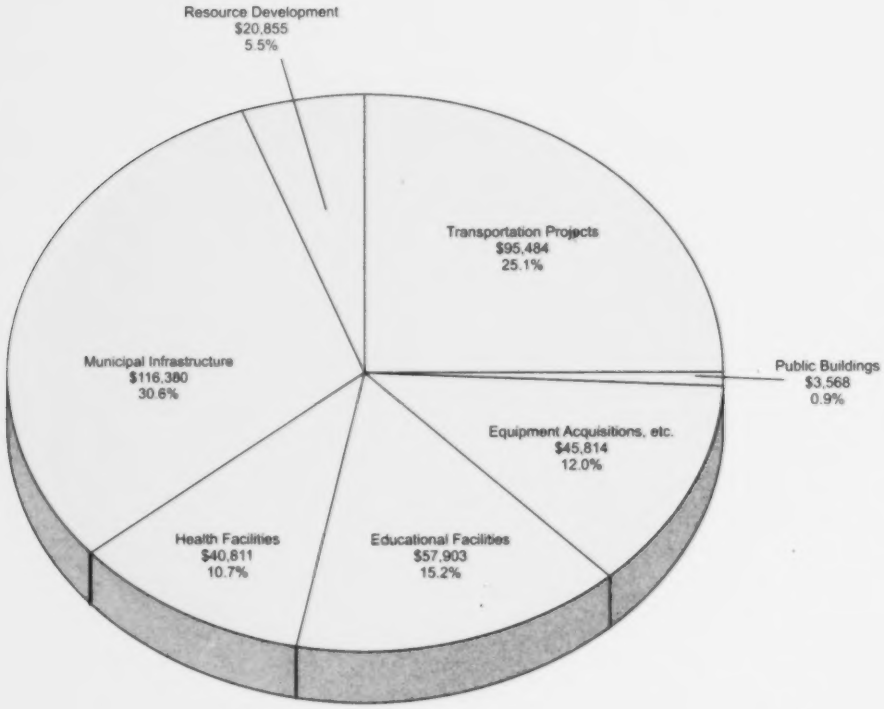


Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
		Expenditure:		
17.4	18.7	Education	915,225	858,034
28.3	31.0	Health	1,521,714	1,395,134
10.0	10.1	Debt Charges and Other Financial Expenses	497,172	492,607
12.1	12.9	Social Welfare	633,072	594,387
2.6	3.3	Natural Resources, Agriculture, Trade, Industry and Tourism	163,244	130,097
6.1	6.3	General Government	308,986	299,210
3.8	4.1	Protection to Persons and Property	199,394	188,974
3.5	4.1	Transportation and Communications	203,655	172,739
2.9	3.2	Other	156,617	141,925
86.7	93.7	**Total: Expenditures**	4,599,079	4,273,107
13.3	6.3	**Financial Contribution**	310,549	655,535
100.0	100.0	**Total**	4,909,628	4,928,642

EXHIBIT VIII

SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURES

(By Function)

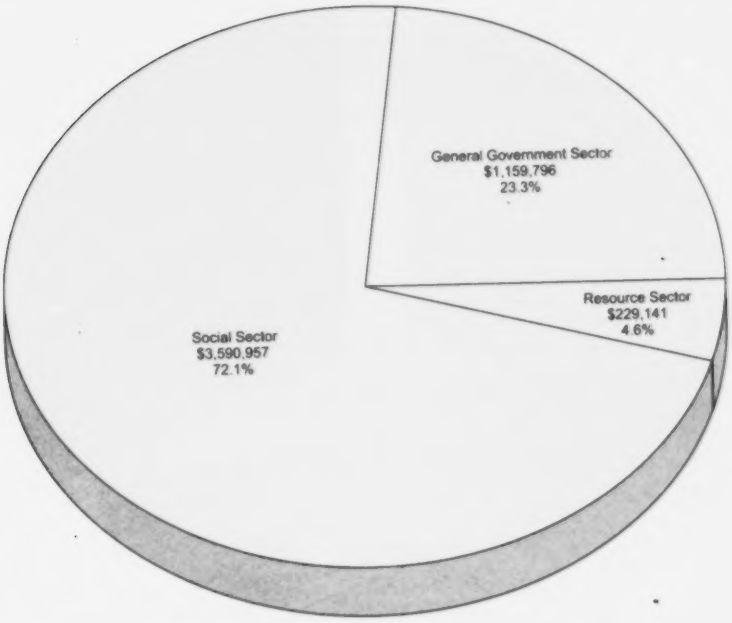


Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
		Expenditure:		
23.1	25.1	Transportation Projects	95,484	57,618
7.9	5.5	Resource Development	20,855	19,675
33.9	30.6	Municipal Infrastructure	116,380	84,630
5.7	10.7	Health Facilities	40,811	14,270
10.6	15.2	Educational Facilities	57,903	26,524
17.4	12.0	Equipment Acquisitions, etc.	45,814	43,305
1.4	0.9	Public Buildings	3,568	3,560
100.0	100.0	**Total: Expenditure**	380,815	249,582
		Source of Financing:		
7.2	18.0	Government of Canada Revenues	68,510	17,856
13.0	0.5	Provincial Revenues	1,923	32,348
79.8	81.5	Financial Requirement	310,382	199,378
100.0	100.0	**Total: Sources**	380,815	249,582

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURES CURRENT AND CAPITAL

(By Sector)



(TOTAL EXPENDITURE: $4,979,893,300)

GROSS GOVERNMENT EXPENDITURE

	Estimate 2006-07 ($000)	Percentage of Total %
Sector Expenditure		
General Government	1,159,796	23.3
Resource	229,141	4.6
Social	3,590,957	72.1
Total: Expenditure	4,979,894	100.0

RESOURCE SECTOR

	Estimate 2006-07 ($000)	Percentage of Total %
Business	3,819	0.1
Environment and Conservation	30,813	0.6
Fisheries and Aquaculture	15,649	0.3
Innovation, Trade and Rural Development	45,837	0.9
Natural Resources	87,615	1.8
Tourism, Culture and Recreation	45,408	0.9
Total: Resource Sector	229,141	4.6

SOCIAL SECTOR

	Estimate 2006-07 ($000)	Percentage of Total %
Education	989,369	19.9
Health and Community Services	1,964,913	39.4
Human Resources, Labour and Employment	284,333	5.7
Justice	159,190	3.2
Municipal Affairs	178,041	3.6
Newfoundland and Labrador Housing Corporation	15,111	0.3
Total: Social Sector	3,590,957	72.1

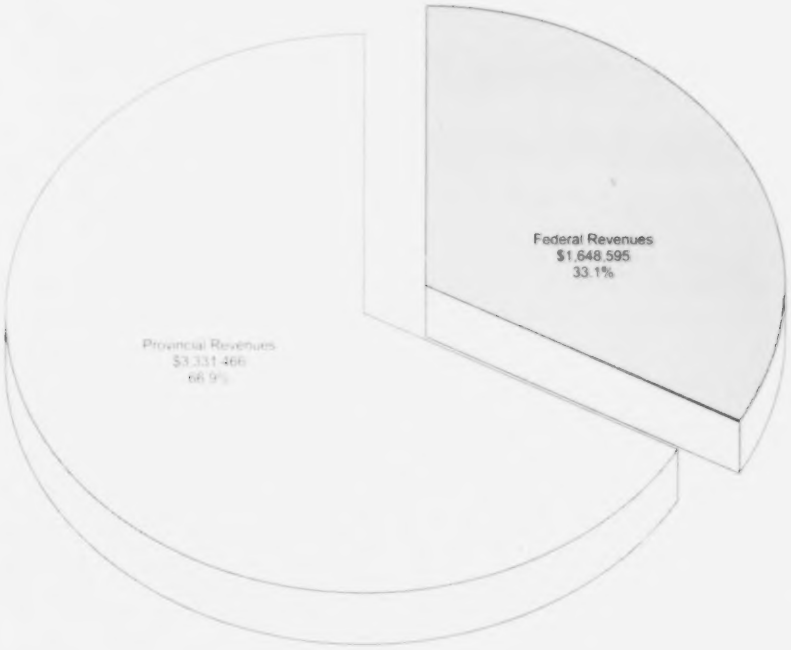
GENERAL GOVERNMENT SECTOR

	Estimate 2006-07 ($000)	Percentage of Total %
Consolidated Fund Services	569,070	11.4
Executive Council	81,816	1.6
Finance	77,044	1.6
Government Services	30,471	0.6
Labrador and Aboriginal Affairs	4,258	0.1
Legislature	15,810	0.3
Public Service Commission	2,016	0.1
Transportation and Works	379,311	7.6
Total: General Government Sector	1,159,796	23.3

EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES

(For Gross Current and Capital Account Expenditures)

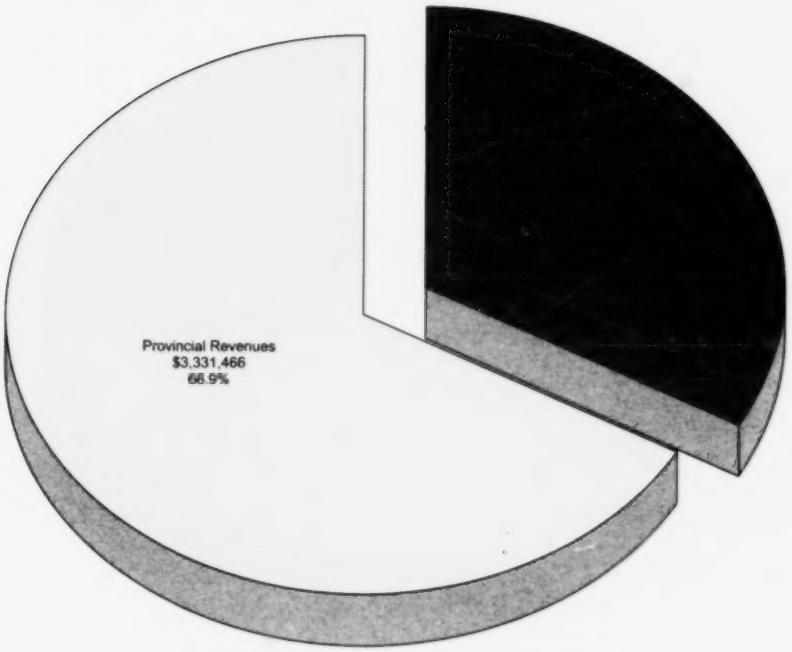


Percentage of Total		Category of Financing	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
		Revenue Sources:		
71.0	66.9	Provincial	3,331,466	3,210,223
39.1	33.1	Federal	1,648,595	1,768,623
110.1	100.0		4,980,061	4,978,846
		Budgetary Requirements:		
4.4	6.2	Capital Account (Net Expenditure)	310,382	199,378
(14.5)	(6.2)	Current Account (Financial Contribution)	(310,549)	(655,535)
(10.1)	0.0	Total Budgetary Contribution	(167)	(456,157)
100.0	100.0	**Total: Sources**	4,979,894	4,522,689

EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES

(For Gross Current and Capital Account Expenditures)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
		Revenue Sources:		
71.0	66.9	Provincial	3,331,466	3,210,223
39.1	33.1	Federal	1,648,595	1,768,623
110.1	100.0		4,980,061	4,978,846
		Budgetary Requirements:		
4.4	6.2	Capital Account (Net Expenditure)	310,382	199,378
(14.5)	(6.2)	Current Account (Financial Contribution)	(310,549)	(655,535)
(10.1)	0.0	Total Budgetary Contribution:	(167)	(456,157)
100.0	100.0	**Total: Sources**	4,979,894	4,522,689

EXHIBIT XI

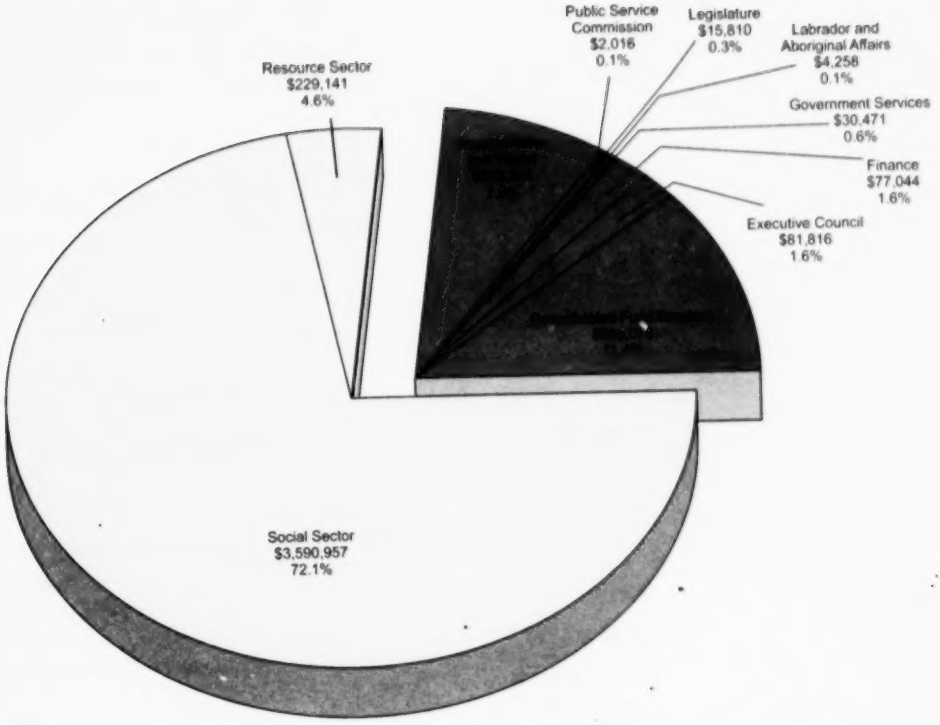
NEWFOUNDLAND AND LABRADOR

ESTIMATE OF TAX EXPENDITURES

The principal function of the tax system is to raise the revenues necessary to fund government expenditures in a manner that is both efficient and equitable. The tax system is also an instrument of policy that serves to advance a wide range of economic, social and other public policy objectives. Tax measures that reflect such objectives include exemptions, deductions, rebates, deferrals and credits, and are typically referred to as "tax expenditures". Tax expenditures can be viewed as substitutes for direct program spending.

	($ Millions) 2006-07	2005-06
Personal Income Tax	8.5	8.5
Child Benefit	7.9	7.8
Seniors' Benefit	5.7	5.6
HST Credit	5.5	5.5
Low Income Tax Reduction	0.7	0.2
Labour Sponsored Venture Capital Tax Credit	0.4	0.1
Direct Equity Tax Credit	0.1	0.1
Political Contributions Tax Credit		
Corporate Income Tax	18.7	17.8
Small Business Tax Rate Reduction	8.7	8.0
Manufacturing and Processing Profits Tax Rate Reduction	6.8	3.8
Research and Development Tax Credit	-	0.3
New Small Business Tax Holiday	0.9	0.3
EDGE Remissions	4.7	0.3
Film and Video Industry Tax Credit	1.4	0.2
Offshore Area Tax Reduction		
Harmonized Sales Tax	4.4	3.7
Book Rebate	0.8	0.5
Labrador Building Materials Rebate		
Gasoline Tax	4.2	4.5
Exemptions for Fishing, Aquaculture, Farming and Logging	1.9	2.0
Exemptions for Electricity Generation	0.9	1.0
Exemptions for Municipal Governments	0.6	0.6
Exemptions for Mineral Exploration and Pre-production Development	0.3	0.3
Exemptions for Rock Crushing and/or Screening Aggregates		
Tobacco Tax	2.0	1.6
Labrador Border Zones Reduced Rates		

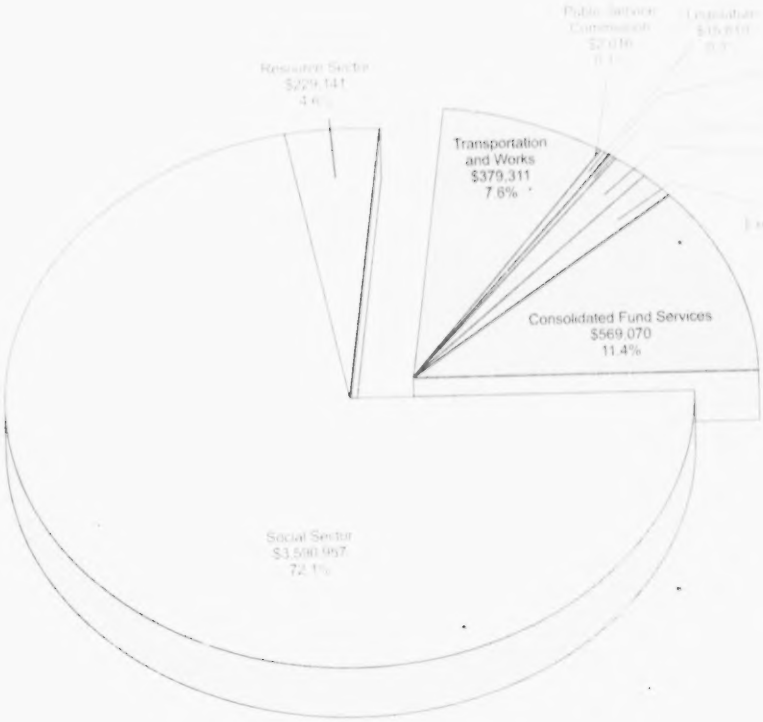
GENERAL GOVERNMENT SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
13.0	11.4	Consolidated Fund Services	569,070	588,214
1.3	1.6	Executive Council	81,816	59,681
1.3	1.6	Finance	77,044	59,468
0.6	0.6	Government Services	30,471	28,454
0.1	0.1	Labrador and Aboriginal Affairs	4,258	6,943
0.4	0.3	Legislature	15,810	15,784
0.1	0.1	Public Service Commission	2,016	1,833
6.6	7.6	Transportation and Works	379,311	296,161
23.4	23.3	**Total: General Government Sector**	1,159,796	1,056,538

GENERAL GOVERNMENT SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
13.0	11.4	Consolidated Fund Services	569,070	588,214
1.3	1.6	Executive Council	81,816	59,681
1.3	1.6	Finance	77,044	59,468
0.6	0.6	Government Services	30,471	28,454
0.1	0.1	Labrador and Aboriginal Affairs	4,268	6,943
0.4	0.3	Legislature	15,810	15,784
0.1	0.1	Public Service Commission	2,016	1,833
6.6	7.6	Transportation and Works	379,311	296,161
23.4	23.3	**Total: General Government Sector**	1,159,796	1,056,538

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the interest costs and management expenses related to the servicing of the public debt of the Province, and the funding of the pension plans for Government and Government agency employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Servicing of the Public Debt	494,372,300	203,800	494,576,100
Employee Retirement Arrangements	74,493,400	-	74,493,400
TOTAL: PROGRAM ESTIMATES	568,865,700	203,800	569,069,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure		
Amount Voted	$13,614,800	
Amount Provided by Statute	555,454,700	$569,069,500
Less: Related Revenue		
Current	(21,486,100)	
Capital	(422,500)	(21,908,600)
NET EXPENDITURE (Current and Capital)		$547,160,900

SERVICING OF THE PUBLIC DEBT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
INTEREST - STATUTORY			
CURRENT			
1.1.01. TEMPORARY BORROWINGS			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	200,000	21,000	200,000
Total: Temporary Borrowings	200,000	21,000	200,000
1.1.02. TREASURY BILLS			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	21,000,000	13,400,000	18,700,000
Total: Treasury Bills	21,000,000	13,400,000	18,700,000
1.1.03. DEBENTURES			
Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders	391,958,300	397,680,900	403,757,700
Paid to Newfoundland and Labrador Government Sinking Fund	29,138,400	26,631,100	26,538,100
Total: Debentures	421,096,700	424,312,000	430,295,800
1.1.04. CANADA PENSION PLAN			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	46,479,600	51,580,300	52,044,600
Total: Canada Pension Plan	46,479,600	51,580,300	52,044,600
1.1.05. TEMPORARY INVESTMENTS			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank balances.			
02. Revenue - Provincial	(6,800,000)	(54,600,000)	(45,000,000)
Total: Temporary Investments	(6,800,000)	(54,600,000)	(45,000,000)

SERVICING OF THE PUBLIC DEBT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
INTEREST - STATUTORY (Cont'd)			
CURRENT			
1.1.06. RECOVERIES ON LOANS AND ADVANCES Appropriations provide for interest paid to the Province on loans to various public and private entities.			
02. Revenue - Provincial	(159,600)	(74,100)	(140,000)
Total: Recoveries on Loans and Advances	(159,600)	(74,100)	(140,000)
1.1.07. INTEREST SUBSIDY - CMHC Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial	(151,400)	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	(151,400)	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	481,665,300	434,487,800	455,949,000
INVESTMENT RECOVERIES			
CAPITAL			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial	(421,500)	(210,700)	(521,100)
Total: Recoveries on Loans, Advances and Investments	(421,500)	(210,700)	(521,100)
TOTAL: INVESTMENT RECOVERIES	(421,500)	(210,700)	(521,100)

SERVICING OF THE PUBLIC DEBT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
RENTAL PURCHASE - NON-STATUTORY			
CAPITAL			
1.3.01. VARIOUS FACILITIES			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	103,800	103,800	103,800
Amount to be Voted	103,800	103,800	103,800
Total: Various Facilities	103,800	103,800	103,800
TOTAL: RENTAL PURCHASE - NON-STATUTORY	103,800	103,800	103,800
LOAN GUARANTEES - STATUTORY (Except Where Specified)			
CURRENT			
1.4.01. GUARANTEE FEES - NON-STATUTORY			
Appropriations provide for fees charged to private companies and certain Crown Corporations which have debt guaranteed by the Province and other costs related to guarantees.			
05. Professional Services	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
02. Revenue - Provincial	(13,737,000)	(14,337,000)	(14,044,500)
Total: Guarantee Fees - Non-Statutory	(13,687,000)	(14,287,000)	(13,994,500)
CAPITAL			
1.4.02. ISSUES UNDER GUARANTEE			
Appropriations provide for payments relative to honouring loan guarantees extended by the Province to certain private companies and individuals.			
08. Loans, Advances and Investments	100,000	100,000	100,000
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Issues Under Guarantee	99,000	99,000	99,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	(13,588,000)	(14,188,000)	(13,895,500)

SERVICING OF THE PUBLIC DEBT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
DEBT MANAGEMENT EXPENSES - STATUTORY			
CURRENT			
1.5.01. DISCOUNTS AND COMMISSIONS			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
05. Professional Services	5,300,000	-	4,900,000
11. Debt Expenses	1,000	-	1,000
Total: Discounts and Commissions	5,301,000	-	4,901,000
1.5.02. GENERAL EXPENSES			
Appropriations provide for bond registrar, paying agency and custodial services, rating agency fees and various other fees and costs associated with cash management and the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	6,000	6,000	6,000
05. Professional Services	180,400	240,000	183,600
06. Purchased Services	48,600	48,600	48,600
Total: General Expenses	245,000	304,600	248,200
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	5,546,000	304,600	5,149,200
TOTAL: SERVICING OF THE PUBLIC DEBT	473,305,600	420,497,500	446,785,400

EMPLOYEE RETIREMENT ARRANGEMENTS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)			
CURRENT			
2.1.01. CONTRIBUTIONS TO PENSIONS			
Appropriations provide for Government's share of pension contributions under those pension plans which form part of the Pensions Funding Act, and for payments under other supplementary arrangements.			
02. Employee Benefits	60,786,700	62,142,200	60,601,800
02. Revenue - Provincial	(416,300)	(498,800)	(225,000)
Total: Contributions to Pensions	60,370,400	61,643,400	60,376,800
2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
02. Employee Benefits	13,461,000	35,950,700	13,642,300
Amount to be Voted	13,461,000	35,950,700	13,642,300
02. Revenue - Provincial	(221,800)	(221,800)	(238,000)
Total: Ex-Gratia and Other Payments - Non-Statutory	13,239,200	35,728,900	13,404,300
2.1.03. RAILWAY PENSIONS			
Appropriations provide for pension payments to former employees of the Newfoundland Railway who transferred to the Canadian National Railway in 1949.			
02. Employee Benefits	64,000	69,500	69,200
Total: Railway Pensions	64,000	69,500	69,200
2.1.04. SPECIAL AND OTHER ACTS			
Appropriations provide for pension and other payments under all statutory arrangements which do not form part of the Pensions Funding Act.			
02. Employee Benefits	170,800	166,600	174,800
02. Revenue - Provincial	-	(8,100)	-
Total: Special and Other Acts	170,800	158,500	174,800

EMPLOYEE RETIREMENT ARRANGEMENTS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified) (Cont'd)			
CURRENT			
2.1.05. GOVERNMENT OF CANADA PENSIONS Appropriations provide for payments to cover the Province's pension liability associated with former employees of the Province who transferred to the Federal Government in 1949.			
02. Employee Benefits	**10,900**	12,900	12,900
Total: Government of Canada Pensions	**10,900**	12,900	12,900
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	**73,855,300**	97,613,200	74,038,000
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	**73,855,300**	97,613,200	74,038,000
TOTAL: CONSOLIDATED FUND SERVICES	**547,160,900**	518,110,700	520,823,400

EXECUTIVE COUNCIL

HON. DANNY WILLIAMS, Q.C.
Premier
Minister Responsible for Business
Minister Responsible for the
Office of the Chief Information Officer

HON. LOYOLA SULLIVAN
Minister Responsible for the
Public Service Secretariat

HON. JOHN OTTENHEIMER, Q.C.
Minister for Intergovernmental Affairs

HON. JOAN BURKE
Minister Responsible for
the Status of Women

HON. KATHY DUNDERDALE
Minister Responsible for
the Rural Secretariat

ROBERT C. THOMPSON
Clerk of the Executive Council
Secretary to Cabinet

ROSS REID
Deputy Minister

DAVID GALE
Deputy Minister
Public Service Secretariat and
Deputy Secretary to Treasury Board

BARBARA KNIGHT
Deputy Minister
Intergovernmental Affairs

PETER SHEA
Chief Information Officer

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and Labrador and by convention, is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the Province and all its resources.

The Office of the Chief Information Officer is responsible for: operating Government's computer systems and infrastructure; planning, developing and implementing new information technology initiatives; coordinating information technology and information management for Government; and contributing to the development of the information technology industry.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
The Lieutenant Governor's Establishment	563,000	-	563,000
Office of the Executive Council	15,523,100	-	15,523,100
Public Service Secretariat	12,672,700	-	12,672,700
Office of the Chief Information Officer	39,723,700	13,334,100	53,057,800
TOTAL: PROGRAM ESTIMATES	68,482,500	13,334,100	81,816,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure	
Amount Voted	$81,816,600
Less: Related Revenue	
Current	(2,584,000)
NET EXPENDITURE (Current and Capital)	$79,232,600

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GOVERNMENT HOUSE			
CURRENT			
1.1.01. GOVERNMENT HOUSE			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries	**487,500**	468,700	458,700
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**16,700**	16,700	16,700
04. Supplies	**30,600**	40,000	30,600
06. Purchased Services	**24,200**	12,300	19,200
07. Property, Furnishings and Equipment	**3,500**	1,000	3,500
Amount to be Voted	**563,000**	539,200	529,200
Total: Government House	**563,000**	539,200	529,200
TOTAL: GOVERNMENT HOUSE	**563,000**	539,200	529,200
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	**563,000**	539,200	529,200

OFFICE OF THE EXECUTIVE COUNCIL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PREMIER'S OFFICE			
CURRENT			
2.1.01. PREMIER'S OFFICE			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and his support staff.			
01. Salaries	1,277,500	1,157,400	1,240,300
02. Employee Benefits	2,500	500	2,500
03. Transportation and Communications	296,700	229,000	296,700
04. Supplies	32,700	32,700	32,700
06. Purchased Services	34,500	54,200	34,500
07. Property, Furnishings and Equipment	10,000	10,000	10,000
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	1,673,900	1,503,800	1,636,700
Total: Premier's Office	1,673,900	1,503,800	1,636,700
TOTAL: PREMIER'S OFFICE	1,673,900	1,503,800	1,636,700
CABINET SECRETARIAT			
CURRENT			
2.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the effective and efficient operation of the Cabinet process, support to Cabinet and its Committees, senior planning and direction of the Cabinet Secretariat, and includes the establishment and evaluation of policies and objectives.			
01. Salaries	1,504,600	1,204,600	1,016,900
02. Employee Benefits	5,100	4,000	5,100
03. Transportation and Communications	75,000	55,000	55,000
04. Supplies	31,000	34,000	30,000
05. Professional Services	25,000	11,000	15,000
06. Purchased Services	34,200	47,900	30,900
07. Property, Furnishings and Equipment	2,000	14,200	2,000
10. Grants and Subsidies	7,500	10,500	7,500
Amount to be Voted	1,684,400	1,381,200	1,162,400
Total: Executive Support	1,684,400	1,381,200	1,162,400

OFFICE OF THE EXECUTIVE COUNCIL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.02. PLANNING AND COORDINATION			
Appropriations provide for the coordination and implementation of the requirements of the transparency and accountability legislation including Government's planning and reporting activities.			
01. Salaries	340,900	299,900	330,900
02. Employee Benefits	5,000	3,200	-
03. Transportation and Communications	86,600	38,400	50,000
04. Supplies	10,000	9,000	2,500
06. Purchased Services	10,000	11,000	7,500
Amount to be Voted	452,500	361,500	390,900
Total: Planning and Coordination	452,500	361,500	390,900
2.2.03. ECONOMIC AND SOCIAL POLICY ANALYSIS			
Appropriations provide for planning support through analysis and advice on future directions in economic and social policy matters for the Economic and Social Policy Committees of Cabinet.			
01. Salaries	691,900	422,900	492,200
02. Employee Benefits	1,300	500	1,300
03. Transportation and Communications	15,000	11,100	15,000
04. Supplies	4,600	4,600	4,600
05. Professional Services	-	100,000	-
06. Purchased Services	2,000	8,600	2,000
Amount to be Voted	714,800	547,700	515,100
Total: Economic and Social Policy Analysis	714,800	547,700	515,100
2.2.04. ADVISORY COUNCILS ON ECONOMIC AND SOCIAL POLICY			
Appropriations provide for independent advice to Government on major economic and social issues.			
01. Salaries	98,000	-	95,100
02. Employee Benefits	2,000	-	2,000
03. Transportation and Communications	20,000	7,500	20,000
04. Supplies	5,500	500	5,500
06. Purchased Services	8,000	500	8,000
Amount to be Voted	133,500	8,500	130,600
Total: Advisory Councils on Economic and Social Policy	133,500	8,500	130,600

OFFICE OF THE EXECUTIVE COUNCIL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.05. PROTOCOL			
Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.			
01. Salaries	**160,600**	150,400	155,900
03. Transportation and Communications	**17,500**	24,000	15,000
04. Supplies	**15,000**	15,000	15,000
06. Purchased Services	**64,100**	64,100	64,100
Amount to be Voted	**257,200**	253,500	250,000
Total: Protocol	**257,200**	253,500	250,000
2.2.06. PUBLIC SERVICE DEVELOPMENT			
Appropriations provide for the costs associated with the Public Service Awards of Excellence and other similar initiatives.			
06. Purchased Services	**30,000**	32,000	16,500
Amount to be Voted	**30,000**	32,000	16,500
Total: Public Service Development	**30,000**	32,000	16,500
2.2.07. PROGRAM RENEWAL			
Appropriations provided for costs associated with the monitoring and oversight of program renewal within Government.			
01. Salaries	-	88,900	120,000
03. Transportation and Communications	-	6,900	5,000
04. Supplies	-	1,700	5,000
05. Professional Services	-	-	15,000
06. Purchased Services	-	5,000	5,000
Amount to be Voted	-	102,500	150,000
Total: Program Renewal	-	102,500	150,000
TOTAL: CABINET SECRETARIAT	**3,272,400**	2,686,900	2,615,500

OFFICE OF THE EXECUTIVE COUNCIL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT			
CURRENT			
2.3.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	210,000	-	-
03. Transportation and Communications	50,000	-	-
04. Supplies	3,000	-	-
06. Purchased Services	8,000	-	-
Amount to be Voted	271,000	-	-
Total: Minister's Office	271,000	-	-
2.3.02. EXECUTIVE SUPPORT			
Appropriations provide for executive and administrative support for intergovernmental discussions and relations.			
01. Salaries	480,300	401,600	328,500
02. Employee Benefits	1,000	1,500	1,000
03. Transportation and Communications	225,200	98,900	121,000
04. Supplies	101,600	21,100	6,600
05. Professional Services	101,500	21,100	1,500
06. Purchased Services	1,138,600	263,000	327,800
07. Property, Furnishings and Equipment	2,500	3,000	2,500
10. Grants and Subsidies	500,000	353,000	335,500
Amount to be Voted	2,550,700	1,163,200	1,124,400
02. Revenue - Provincial	(703,000)	-	-
Total: Executive Support	1,847,700	1,163,200	1,124,400
2.3.03. POLICY ANALYSIS AND COORDINATION			
Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic, constitutional policy and federalism, as well as for the coordination of intergovernmental negotiations in those areas.			
01. Salaries	623,500	538,700	604,900
03. Transportation and Communications	72,600	92,000	72,600
04. Supplies	5,900	5,900	5,900
05. Professional Services	12,000	2,000	12,000
Amount to be Voted	714,000	638,600	695,400
Total: Policy Analysis and Coordination	714,000	638,600	695,400

OFFICE OF THE EXECUTIVE COUNCIL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.3.04. OTTAWA OFFICE			
Appropriations provide for the operation of the Ottawa Office.			
01. Salaries	206,000	19,900	200,000
03. Transportation and Communications	35,000	6,000	35,000
04. Supplies	10,000	500	10,000
05. Professional Services	20,000	5,000	20,000
06. Purchased Services	85,000	88,000	85,000
Amount to be Voted	356,000	119,400	350,000
Total: Ottawa Office	356,000	119,400	350,000
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	3,188,700	1,921,200	2,169,800
COMMUNICATIONS AND CONSULTATION			
CURRENT			
2.4.01. COMMUNICATIONS AND CONSULTATION BRANCH			
Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services and for the administration and coordination of Government's electronic communications services.			
01. Salaries	568,900	583,100	523,000
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	30,000	30,000	30,000
04. Supplies	18,400	18,400	18,400
05. Professional Services	115,000	55,000	55,000
06. Purchased Services	35,000	35,000	35,000
07. Property, Furnishings and Equipment	5,000	5,000	5,000
Amount to be Voted	774,300	728,500	668,400
Total: Communications and Consultation Branch	774,300	728,500	668,400
TOTAL: COMMUNICATIONS AND CONSULTATION	774,300	728,500	668,400

OFFICE OF THE EXECUTIVE COUNCIL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT			
CURRENT			
2.5.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, human resource and operational activities for the Executive Council, the Departments of Finance, Labrador and Aboriginal Affairs, Business and the Public Service Commission.			
01. Salaries	647,200	662,800	628,500
02. Employee Benefits	11,000	8,500	11,000
03. Transportation and Communications	104,700	119,000	104,700
04. Supplies	21,800	25,000	21,800
06. Purchased Services	48,900	15,900	48,900
07. Property, Furnishings and Equipment	11,000	12,500	11,000
Amount to be Voted	844,600	843,700	825,900
Total: Administrative Support	844,600	843,700	825,900
TOTAL: FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT	844,600	843,700	825,900
RURAL SECRETARIAT			
CURRENT			
2.6.01. RURAL SECRETARIAT			
Appropriations provide for the Rural Secretariat to promote sustainable economic and social development, ensure that rural issues are considered throughout the Provincial Government, and promote collaboration in policy and program development.			
01. Salaries	1,227,000	975,200	1,320,000
02. Employee Benefits	4,000	3,000	1,500
03. Transportation and Communications	298,500	240,000	250,000
04. Supplies	50,000	43,000	43,000
05. Professional Services	173,000	40,000	10,000
06. Purchased Services	92,500	102,000	54,000
07. Property, Furnishings and Equipment	5,000	35,000	12,500
10. Grants and Subsidies	-	200,000	9,000
Amount to be Voted	1,850,000	1,638,200	1,700,000
Total: Rural Secretariat	1,850,000	1,638,200	1,700,000
TOTAL: RURAL SECRETARIAT	1,850,000	1,638,200	1,700,000

OFFICE OF THE EXECUTIVE COUNCIL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
WOMEN'S POLICY			
CURRENT			
2.7.01. WOMEN'S POLICY OFFICE			
Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province. Appropriations also provide for support for aboriginal women's issues, grants to women's centres, aboriginal organizations, violence prevention and coordinative activities within Government and at the regional level.			
01. Salaries	780,800	435,500	453,200
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	161,200	86,100	55,700
04. Supplies	30,800	11,900	20,800
05. Professional Services	201,900	129,100	109,100
06. Purchased Services	320,900	56,800	55,200
07. Property, Furnishings and Equipment	6,500	1,100	6,500
10. Grants and Subsidies	1,415,000	995,000	1,015,000
Amount to be Voted	2,918,600	1,717,000	1,717,000
01. Revenue - Federal	(360,000)	-	-
Total: Women's Policy Office	2,558,600	1,717,000	1,717,000
2.7.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	297,600	312,600	297,600
Amount to be Voted	297,600	312,600	297,600
Total: Provincial Advisory Council on the Status of Women	297,600	312,600	297,600
TOTAL: WOMEN'S POLICY	2,856,200	2,029,600	2,014,600
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	14,460,100	11,351,900	11,630,900

PUBLIC SERVICE SECRETARIAT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PUBLIC SERVICE SECRETARIAT			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
Appropriations provide for senior level advice on human resource matters to the Treasury Board Committee of Cabinet, and includes the senior planning and direction of the Public Service Secretariat.			
01. Salaries	378,200	228,600	167,200
02. Employee Benefits	300	300	300
03. Transportation and Communications	20,000	10,000	3,700
04. Supplies	2,500	2,000	1,000
05. Professional Services	5,000	1,000	5,000
06. Purchased Services	5,000	1,800	300
Amount to be Voted	411,000	243,700	177,500
Total: Executive Support	411,000	243,700	177,500
3.1.02. EMPLOYEE RELATIONS			
Appropriations provide for collective bargaining, classification, organization and management reviews and associated administrative policy development within Government.			
01. Salaries	1,490,900	1,025,500	1,130,800
02. Employee Benefits	4,000	500	2,000
03. Transportation and Communications	81,200	30,000	59,200
04. Supplies	13,800	17,900	11,800
05. Professional Services	600,400	81,000	375,400
06. Purchased Services	50,200	26,000	48,200
07. Property, Furnishings and Equipment	25,000	1,500	-
Amount to be Voted	2,265,500	1,182,400	1,627,400
Total: Employee Relations	2,265,500	1,182,400	1,627,400

PUBLIC SERVICE SECRETARIAT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PUBLIC SERVICE SECRETARIAT (Cont'd)			
CURRENT			
3.1.03. STRATEGIC HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT			
Appropriations provide for human resource planning and policy development and employee learning and development.			
01. Salaries	1,176,200	842,300	832,600
02. Employee Benefits	4,000	2,500	4,000
03. Transportation and Communications	23,500	39,100	23,500
04. Supplies	20,700	20,000	20,700
05. Professional Services	5,000	1,000	5,000
06. Purchased Services	69,100	47,000	69,100
07. Property, Furnishings and Equipment	2,500	1,000	2,500
Amount to be Voted	1,301,000	952,900	957,400
Total: Strategic Human Resource Management and Development	1,301,000	952,900	957,400
3.1.04. OPENING DOORS			
Appropriations provide for employment opportunities for persons with disabilities - a program which is cost shared with the Federal Government under the Labour Market Agreement for Persons with Disabilities and the Canada/Newfoundland and Labrador Labour Market Development Agreement.			
01. Salaries	2,854,700	2,511,700	2,771,600
02. Employee Benefits	2,000	500	2,000
03. Transportation and Communications	12,500	6,800	12,500
04. Supplies	10,000	4,000	10,000
05. Professional Services	15,000	2,000	15,000
06. Purchased Services	6,000	8,500	6,000
07. Property, Furnishings and Equipment	20,000	5,000	20,000
Amount to be Voted	2,920,200	2,538,500	2,837,100
01. Revenue - Federal	(420,000)	(420,000)	(420,000)
Total: Opening Doors	2,500,200	2,118,500	2,417,100

PUBLIC SERVICE SECRETARIAT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PUBLIC SERVICE SECRETARIAT (Cont'd)			
CURRENT			
3.1.05. FRENCH LANGUAGE SERVICES			
Appropriations provide for French language training, translation and liaison services for departments, Crown corporations and agencies to better serve the francophone population.			
01. Salaries	497,500	502,500	435,600
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	20,000	24,300	24,500
04. Supplies	18,000	15,700	22,400
05. Professional Services	70,800	86,500	138,500
06. Purchased Services	23,500	27,800	27,800
07. Property, Furnishings and Equipment	4,000	1,000	9,000
Amount to be Voted	636,800	660,800	660,800
01. Revenue - Federal	(461,200)	(484,200)	(484,200)
02. Revenue - Provincial	(60,000)	(60,000)	(60,000)
Total: French Language Services	115,600	116,600	116,600
3.1.06. HUMAN RESOURCE AND POLICY CAPACITY DEVELOPMENT			
Appropriations provide for strategic human resource and policy capacity development initiatives throughout the Provincial Government and its entities, with relevant funding transferred to departments during the year as required.			
01. Salaries	2,140,000	980,200	1,140,000
02. Employee Benefits	100,000	100,000	100,000
03. Transportation and Communications	100,000	170,000	100,000
04. Supplies	100,000	100,000	100,000
05. Professional Services	50,000	50,000	50,000
06. Purchased Services	2,633,200	1,165,000	1,235,000
07. Property, Furnishings and Equipment	15,000	15,000	15,000
Amount to be Voted	5,138,200	2,580,200	2,740,000
Total: Human Resource and Policy Capacity Development	5,138,200	2,580,200	2,740,000
TOTAL: PUBLIC SERVICE SECRETARIAT	11,731,500	7,194,300	8,036,000

OFFICE OF THE CHIEF INFORMATION OFFICER

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OFFICE OF THE CHIEF INFORMATION OFFICER			
CURRENT			
4.1.01. ADMINISTRATION, STRATEGY AND POLICY			
Appropriations provide for information technology and information management coordination, strategy and policy development, as well as for information technology contract development, monitoring and industry development.			
01. Salaries	1,208,600	764,200	764,200
02. Employee Benefits	20,600	7,300	7,300
03. Transportation and Communications	103,500	80,200	80,200
04. Supplies	17,000	17,000	17,000
05. Professional Services	3,060,000	80,000	1,930,000
06. Purchased Services	51,800	51,500	51,500
07. Property, Furnishings and Equipment	50,000	68,200	68,200
Amount to be Voted	4,511,500	1,068,400	2,918,400
01. Revenue - Federal	(500,000)	-	(320,000)
02. Revenue - Provincial	-	(1,530,000)	(1,530,000)
Total: Administration, Strategy and Policy	4,011,500	(461,600)	1,068,400
4.1.02. APPLICATION MANAGEMENT			
Appropriations provide for the development, management and operation of Government's computer systems.			
01. Salaries	3,453,900	2,846,900	2,591,000
02. Employee Benefits	15,000	3,100	3,100
03. Transportation and Communications	87,000	64,800	64,800
04. Supplies	10,000	6,000	6,000
05. Professional Services	12,032,000	9,823,500	10,624,100
06. Purchased Services	16,900	16,900	16,900
Amount to be Voted	15,614,800	12,761,200	13,305,900
02. Revenue - Provincial	(61,500)	(91,200)	(91,200)
Total: Application Management	15,553,300	12,670,000	13,214,700

OFFICE OF THE CHIEF INFORMATION OFFICER

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
CURRENT			
4.1.03. INFRASTRUCTURE SERVICES			
Appropriations provide for the acquisition, operation and support for Government's hardware and software, as well as other strategic technology infrastructure needs.			
01. Salaries	4,021,700	3,160,200	3,160,200
02. Employee Benefits	15,000	4,600	1,600
03. Transportation and Communications	2,642,400	2,634,200	2,637,200
04. Supplies	4,772,800	5,542,100	4,040,100
05. Professional Services	1,604,900	804,900	760,200
06. Purchased Services	3,573,400	3,905,300	3,905,300
07. Property, Furnishings and Equipment	2,684,900	4,323,400	3,424,800
10. Grants and Subsidies	282,300	-	206,700
Amount to be Voted	19,597,400	20,374,700	18,136,100
02. Revenue - Provincial	(18,300)	(33,000)	(33,000)
Total: Infrastructure Services	19,579,100	20,341,700	18,103,100
CAPITAL			
4.1.04. APPLICATION MANAGEMENT			
Appropriations provide for the development of Government's computer systems which are tangible capital assets.			
05. Professional Services	9,710,100	4,413,200	4,413,200
06. Purchased Services	30,000	20,000	20,000
Amount to be Voted	9,740,100	4,433,200	4,433,200
Total: Application Management	9,740,100	4,433,200	4,433,200
4.1.05. INFRASTRUCTURE SERVICES			
Appropriations provide for the purchase of hardware and software which are tangible capital assets.			
04. Supplies	2,044,000	36,100	320,000
05. Professional Services	210,000	-	-
07. Property, Furnishings and Equipment	1,340,000	957,400	2,367,400
Amount to be Voted	3,594,000	993,500	2,687,400
Total: Infrastructure Services	3,594,000	993,500	2,687,400
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	52,478,000	37,976,800	39,506,800
TOTAL: EXECUTIVE COUNCIL	79,232,600	57,062,200	59,702,900

FINANCE

HON. LOYOLA SULLIVAN
Minister of Finance and
President of Treasury Board
Confederation Building

TERRY PADDON, C.A.
Deputy Minister of Finance and
Secretary to Treasury Board
Confederation Building

The Department of Finance is responsible for matters related to the financial, fiscal and economic policy of Government. The Department provides analysis and advice on these matters through the Minister to Cabinet and its committees, particularly Treasury Board, for which the Minister of Finance serves as President. The Department is also responsible for the administration of provincial tax statutes, as well as for the provision of centralized services to other departments such as economic analysis and statistical services, controllership and financial management, payroll, pensions and other benefits.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	51,834,500	-	51,834,500
Financial Administration	24,709,300	500,000	25,209,300
TOTAL: PROGRAM ESTIMATES	76,543,800	500,000	77,043,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure		
Amount Voted	$76,940,100	
Amount Provided by Statute	103,700	$77,043,800
Less: Related Revenue		
Current		(4,626,800)
NET EXPENDITURE (Current and Capital)		$72,417,000

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	208,400	200,700	202,300
03. Transportation and Communications	50,000	35,000	50,000
04. Supplies	5,000	5,000	5,000
06. Purchased Services	8,300	5,000	8,300
Amount to be Voted	271,700	245,700	265,600
Total: Minister's Office	271,700	245,700	265,600
TOTAL: MINISTER'S OFFICE	271,700	245,700	265,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	980,500	780,500	1,029,000
02. Employee Benefits	1,000	7,300	1,000
03. Transportation and Communications	71,800	55,000	71,800
04. Supplies	4,900	6,000	4,900
05. Professional Services	20,000	5,000	20,000
06. Purchased Services	5,300	6,000	5,300
Amount to be Voted	1,083,500	859,800	1,132,000
Total: Executive Support	1,083,500	859,800	1,132,000

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administration activities of the Department.			
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	176,000	176,000	176,000
04. Supplies	34,800	25,000	34,800
05. Professional Services	1,000	2,000	1,000
06. Purchased Services	35,900	50,000	35,900
07. Property, Furnishings and Equipment	2,800	9,300	2,800
Amount to be Voted	251,900	263,700	251,900
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Administrative Support	171,900	183,700	171,900
TOTAL: GENERAL ADMINISTRATION	1,255,400	1,043,500	1,303,900
GENERAL GOVERNMENT			
CURRENT			
1.3.01. GOVERNMENT PERSONNEL COSTS			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments and for retired public employees. Funding is also provided for miscellaneous compensation and contract adjustments, with relevant funding transferred to departments during the year as required.			
01. Salaries	4,045,700	-	1,211,100
02. Employee Benefits	46,181,700	41,449,300	44,213,500
Amount to be Voted	50,227,400	41,449,300	45,424,600
02. Revenue - Provincial	(125,000)	(125,000)	(125,000)
Total: Government Personnel Costs	50,102,400	41,324,300	45,299,600
TOTAL: GENERAL GOVERNMENT	50,102,400	41,324,300	45,299,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	51,629,500	42,613,500	46,869,100

FINANCIAL ADMINISTRATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION			
CURRENT			
2.1.01. PENSIONS ADMINISTRATION			
Appropriations provide for the administration of the Province of Newfoundland and Labrador Pooled Pension Fund and the five Provincial pension plans.			
01. Salaries	1,653,900	1,565,600	1,605,700
02. Employee Benefits	3,000	3,800	3,000
03. Transportation and Communications	60,700	55,700	55,700
04. Supplies	114,700	106,700	106,700
05. Professional Services	397,100	396,300	397,100
06. Purchased Services	110,400	110,400	110,400
07. Property, Furnishings and Equipment	23,000	23,000	23,000
Amount to be Voted	2,362,800	2,261,500	2,301,600
02. Revenue - Provincial	(2,362,800)	(2,261,500)	(2,301,600)
Total: Pensions Administration	-	-	-
2.1.02. DEBT MANAGEMENT			
Appropriations provide for the administration of the Province's debt servicing, borrowing and cash management programs; the administration of the Newfoundland and Labrador Municipal Financing Corporation and other Crown Agencies; and the management of the Province's loan guarantee programs.			
01. Salaries	657,600	550,500	638,400
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	15,600	12,800	15,600
04. Supplies	2,700	4,000	2,700
05. Professional Services	50,000	17,500	-
06. Purchased Services	1,300	200	1,300
Amount to be Voted	728,200	585,500	659,000
02. Revenue - Provincial	(319,800)	(259,200)	(293,300)
Total: Debt Management	408,400	326,300	365,700

FINANCIAL ADMINISTRATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)			
CURRENT			
2.1.03. BUDGETING AND INSURANCE			
Appropriations provide for the preparation and monitoring of the Provincial Budget, the provision of support to the Treasury Board Committee of Cabinet, the formulation of associated financial and administrative policy within Government, and for the provision of insurance services.			
01. Salaries	1,019,200	926,000	892,400
02. Employee Benefits	1,000	1,200	1,000
03. Transportation and Communications	19,800	13,000	19,800
04. Supplies	2,400	12,000	2,400
06. Purchased Services	47,000	45,000	47,000
Amount to be Voted	1,089,400	997,200	962,600
02. Revenue - Provincial	(15,000)	(15,000)	(15,000)
Total: Budgeting and Insurance	1,074,400	982,200	947,600
2.1.04. FINANCIAL ASSISTANCE			
Appropriations provide for financial support for Crown agencies and grants to promote business opportunities and for the receipt of dividends and other revenues from Crown agencies.			
10. Grants and Subsidies	7,100,000	3,088,000	3,600,000
Amount to be Voted	7,100,000	3,088,000	3,600,000
02. Revenue - Provincial	-	(53,588,000)	(54,201,100)
Total: Financial Assistance	7,100,000	(50,500,000)	(50,601,100)
2.1.05. SPECIAL ASSISTANCE			
Appropriations provide for the fuel oil tank replacement program.			
09. Allowances and Assistance	2,000,000	250,000	370,000
Amount to be Voted	2,000,000	250,000	370,000
Total: Special Assistance	2,000,000	250,000	370,000

FINANCIAL ADMINISTRATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)			
CAPITAL			
2.1.06. FINANCIAL ASSISTANCE			
Appropriations provide for loan and equity financing to support business opportunities and promote industrial development.			
08. Loans, Advances and Investments	500,000	-	-
Amount to be Voted	500,000	-	-
Total: Financial Assistance	500,000	-	-
TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION	11,082,800	(48,941,500)	(48,917,800)
TAXATION AND FISCAL POLICY			
CURRENT			
2.2.01. TAX POLICY			
Appropriations provide for costs relating to Federal administration of Provincial tax programs, as well as program monitoring and the research, analysis and development of fiscal, economic and financial policy and programs.			
01. Salaries	469,000	373,200	387,400
02. Employee Benefits	300	-	300
03. Transportation and Communications	20,400	20,400	20,400
04. Supplies	1,700	7,000	1,700
05. Professional Services	4,500	-	4,500
06. Purchased Services	554,800	500,000	1,609,100
Amount to be Voted	1,050,700	900,600	2,023,400
Total: Tax Policy	1,050,700	900,600	2,023,400

FINANCIAL ADMINISTRATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
TAXATION AND FISCAL POLICY (Cont'd)			
CURRENT			
2.2.02. FISCAL POLICY			
Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.			
01. Salaries	379,400	232,600	300,400
02. Employee Benefits	300	-	300
03. Transportation and Communications	25,400	25,400	25,400
04. Supplies	3,200	3,000	3,200
05. Professional Services	2,300	-	2,300
06. Purchased Services	2,700	2,700	2,700
Amount to be Voted	413,300	263,700	334,300
Total: Fiscal Policy	413,300	263,700	334,300
2.2.03. PROJECT ANALYSIS			
Appropriations provide for centralized project, economic and financial analysis in support of the needs of all Government Departments and Agencies.			
01. Salaries	456,900	363,800	443,600
02. Employee Benefits	1,100	1,100	1,100
03. Transportation and Communications	17,600	5,900	17,600
04. Supplies	8,700	4,500	8,700
05. Professional Services	10,000	45,000	10,000
06. Purchased Services	1,900	3,900	1,900
07. Property, Furnishings and Equipment	800	-	800
Amount to be Voted	497,000	424,200	483,700
Total: Project Analysis	497,000	424,200	483,700

FINANCIAL ADMINISTRATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
TAXATION AND FISCAL POLICY (Cont'd)			
CURRENT			
2.2.04. TAX ADMINISTRATION			
Appropriations provide for the assessment, recording, collection and audit of taxes that are levied under Provincial legislation, as well as assisting in the collection of other Government receivables.			
01. Salaries	2,972,600	2,821,400	2,886,000
02. Employee Benefits	3,700	5,000	3,700
03. Transportation and Communications	185,200	160,000	185,200
04. Supplies	91,600	42,000	91,600
05. Professional Services	47,200	17,500	47,200
06. Purchased Services	32,600	45,000	17,600
07. Property, Furnishings and Equipment	-	23,000	-
10. Grants and Subsidies	3,000	3,000	3,000
Amount to be Voted	3,335,900	3,116,900	3,234,300
02. Revenue - Provincial	(15,000)	(18,000)	-
Total: Tax Administration	3,320,900	3,098,900	3,234,300
TOTAL: TAXATION AND FISCAL POLICY	5,281,900	4,687,400	6,075,700
ECONOMICS AND STATISTICS BRANCH			
CURRENT			
2.3.01. ECONOMICS AND STATISTICS			
Appropriations provide for economic and statistical analysis, econometric modelling and forecasting, and the collection and development of economic, social and demographic statistics.			
01. Salaries	1,927,500	1,737,400	1,809,100
02. Employee Benefits	2,800	5,400	1,800
03. Transportation and Communications	113,200	46,300	102,800
04. Supplies	114,400	47,200	94,300
05. Professional Services	297,900	104,100	267,900
06. Purchased Services	242,000	121,000	143,000
07. Property, Furnishings and Equipment	25,800	5,000	44,100
Amount to be Voted	2,723,600	2,066,400	2,463,000
01. Revenue - Federal	-	(150,200)	(95,000)
02. Revenue - Provincial	(1,402,800)	(1,066,800)	(1,377,400)
Total: Economics and Statistics	1,320,800	849,400	990,600
TOTAL: ECONOMICS AND STATISTICS BRANCH	1,320,800	849,400	990,600

FINANCIAL ADMINISTRATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OFFICE OF THE COMPTROLLER GENERAL			
CURRENT			
2.4.01. OFFICE OF THE COMPTROLLER GENERAL Appropriations provide for internal audit; payroll; provision of financial corporate services to departments; management of banking services; financial accounting activities and associated research; policy and consulting services; payment, receipting, control and reporting of public money; preparation of the Public Accounts; and other legislative responsibilities of the Comptroller General.			
01. Salaries	2,954,000	2,240,900	2,305,700
02. Employee Benefits	2,800	5,000	2,800
03. Transportation and Communications	82,000	62,900	82,000
04. Supplies	64,600	61,800	64,600
05. Professional Services	80,000	14,500	50,000
06. Purchased Services	225,000	279,000	225,000
07. Property, Furnishings and Equipment	-	32,000	-
Amount to be Voted	3,408,400	2,696,100	2,730,100
01. Revenue - Federal	(268,000)	(274,400)	-
02. Revenue - Provincial	(38,400)	(40,900)	(38,400)
Total: Office of the Comptroller General	3,102,000	2,380,800	2,691,700
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	3,102,000	2,380,800	2,691,700
TOTAL: FINANCIAL ADMINISTRATION	20,787,500	(41,023,900)	(39,159,800)
TOTAL: DEPARTMENT	72,417,000	1,589,600	7,709,300

GOVERNMENT SERVICES

HON. DIANNE WHALEN
Minister
Confederation Building

SHEREE MACDONALD
Deputy Minister
Confederation Building

LARRY CAHILL
Chief Operating Officer
Government Purchasing Agency
Petten Building

The Department of Government Services has responsibility for a number of Government's front line services to the public including: protection of consumers, regulation of the financial services industries, driver and vehicle registration, highway safety, maintenance of Provincial commercial and vital statistics registries, printing services for Government and, through the Government Service Centres, a one-stop approach to the processing of permits, licences, approvals and inspections for public health and safety, buildings accessibility, environmental protection and other matters.

The Department is responsible for occupational health and safety inspection and enforcement programs which are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes, practices and standards.

The Government Purchasing Agency is responsible for conducting purchasing activities for, and monitoring the purchasing activities of Government Departments, Institutions and designated Agencies in accordance with departmental legislation, the Public Tender Act and related trade agreements.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,334,700	299,000	1,633,700
Consumer and Commercial Affairs	3,515,000	-	3,515,000
Government Services	19,094,100	-	19,094,100
Occupational Health and Safety	4,847,500	-	4,847,500
Government Purchasing Agency	1,380,600	-	1,380,600
TOTAL: PROGRAM ESTIMATES	30,171,900	299,000	30,470,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure		
Amount Voted		$30,470,900
Less: Related Revenue		
Current	(10,300,700)	
Capital	(105,000)	(10,405,700)
NET EXPENDITURE (Current and Capital)		$20,065,200

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	205,400	192,800	197,600
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	40,000	34,000	40,000
04. Supplies	5,400	5,400	5,400
06. Purchased Services	18,800	10,000	18,800
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	271,100	243,700	263,300
Total: Minister's Office	271,100	243,700	263,300
TOTAL: MINISTER'S OFFICE	271,100	243,700	263,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	769,200	750,300	883,700
02. Employee Benefits	3,500	4,500	4,500
03. Transportation and Communications	78,300	87,000	118,300
04. Supplies	11,100	12,000	20,100
05. Professional Services	185,000	10,000	35,000
06. Purchased Services	13,500	23,500	13,500
07. Property, Furnishings and Equipment	3,000	3,000	3,000
Amount to be Voted	1,063,600	890,300	1,078,100
02. Revenue - Provincial	(589,700)	(1,051,500)	(589,700)
Total: Executive Support	473,900	(161,200)	488,400

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	299,000	728,000	530,000
Amount to be Voted	299,000	728,000	530,000
01. Revenue - Federal	(80,000)	(70,000)	(80,000)
02. Revenue - Provincial	(25,000)	(63,700)	(25,000)
Total: Administrative Support	194,000	594,300	425,000
TOTAL: GENERAL ADMINISTRATION	667,900	433,100	913,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	939,000	676,800	1,176,700

CONSUMER AND COMMERCIAL AFFAIRS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CONSUMER AND COMMERCIAL AFFAIRS			
CURRENT			
2.1.01. TRADE PRACTICES			
Appropriations provide for the mediation of complaints lodged by individuals against businesses and the administration of the Provincial Lotteries Licensing Program, the Residential Tenancies Act, and certain professional occupation Acts.			
01. Salaries	818,100	951,400	789,900
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	62,600	60,100	62,600
04. Supplies	19,900	19,900	19,900
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	20,100	20,100	20,100
07. Property, Furnishings and Equipment	5,900	5,900	5,900
Amount to be Voted	930,100	1,060,900	901,900
02. Revenue - Provincial	(6,500)	(6,500)	(6,500)
Total: Trade Practices	923,600	1,054,400	895,400
2.1.02. FINANCIAL SERVICES REGULATION			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage brokers, collection agencies and prepaid funeral industries, as well as the regulation of all pension plans registered in the Province.			
01. Salaries	884,900	641,200	891,300
02. Employee Benefits	6,100	6,100	6,100
03. Transportation and Communications	47,400	47,400	47,400
04. Supplies	14,000	13,300	14,000
05. Professional Services	26,500	26,500	26,500
06. Purchased Services	11,000	11,000	11,000
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	991,900	747,500	998,300
Total: Financial Services Regulation	991,900	747,500	998,300

CONSUMER AND COMMERCIAL AFFAIRS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
CURRENT			
2.1.03. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of registries of deeds, companies, personal property security, co-operatives, mechanics liens, lobbyists and condominiums.			
01. Salaries	892,100	905,300	873,200
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	80,800	80,800	80,800
04. Supplies	46,600	35,600	46,600
06. Purchased Services	530,600	461,300	492,300
07. Property, Furnishings and Equipment	40,900	30,100	48,100
Amount to be Voted	1,593,000	1,515,100	1,543,000
Total: Commercial Registrations	1,593,000	1,515,100	1,543,000
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	3,508,500	3,317,000	3,436,700

GOVERNMENT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MOTOR VEHICLE REGISTRATION			
CURRENT			
3.1.01. ADMINISTRATION			
Appropriations provide for administrative costs relating to motor vehicle and driver registration.			
01. Salaries	857,600	918,900	1,117,500
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	497,200	545,300	497,200
04. Supplies	196,900	251,600	616,300
05. Professional Services	-	1,000	-
06. Purchased Services	299,000	321,300	454,400
07. Property, Furnishings and Equipment	3,000	7,600	3,000
10. Grants and Subsidies	52,100	52,100	52,100
Amount to be Voted	1,907,300	2,102,300	2,742,000
Total: Administration	1,907,300	2,102,300	2,742,000
3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS			
Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and garage inspections.			
01. Salaries	1,766,600	1,566,400	1,446,300
02. Employee Benefits	4,000	9,000	4,000
03. Transportation and Communications	103,800	84,400	94,400
04. Supplies	18,000	7,400	12,400
06. Purchased Services	89,000	25,000	25,000
07. Property, Furnishings and Equipment	14,100	6,600	11,600
Amount to be Voted	1,995,500	1,698,800	1,593,700
Total: Driver Examinations and Weigh Scale Operations	1,995,500	1,698,800	1,593,700

GOVERNMENT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MOTOR VEHICLE REGISTRATION (Cont'd)			
CURRENT			
3.1.03. LICENCE AND REGISTRATION PROCESSING			
Appropriations provide for the processing costs associated with licensing and motor vehicle registration.			
01. Salaries	1,574,300	1,521,700	1,510,300
02. Employee Benefits	9,000	24,000	9,000
03. Transportation and Communications	3,300	3,300	3,300
04. Supplies	247,400	247,400	247,400
06. Purchased Services	613,800	578,800	338,400
07. Property, Furnishings and Equipment	7,000	7,000	7,000
Amount to be Voted	2,454,800	2,382,200	2,115,400
Total: Licence and Registration Processing	2,454,800	2,382,200	2,115,400
3.1.04. NATIONAL SAFETY CODE			
Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.			
01. Salaries	1,072,200	1,040,300	991,100
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	93,100	93,100	93,100
04. Supplies	12,200	12,200	12,200
05. Professional Services	87,000	87,000	87,000
06. Purchased Services	9,400	10,400	9,400
07. Property, Furnishings and Equipment	22,100	21,100	22,100
Amount to be Voted	1,298,000	1,266,100	1,216,900
01. Revenue - Federal	(96,800)	(274,000)	(161,000)
Total: National Safety Code	1,201,200	992,100	1,055,900
TOTAL: MOTOR VEHICLE REGISTRATION	7,558,800	7,175,400	7,507,000

GOVERNMENT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PERMITTING AND INSPECTION SERVICES			
CURRENT			
3.2.01. SUPPORT SERVICES			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, including both mechanical and building inspections and the review and monitoring of operations throughout the Province.			
01. Salaries	1,224,100	1,109,400	1,267,400
02. Employee Benefits	3,600	8,600	8,600
03. Transportation and Communications	249,500	247,500	217,500
04. Supplies	25,100	21,000	22,900
05. Professional Services	15,800	15,800	15,800
06. Purchased Services	1,048,700	970,000	1,033,700
07. Property, Furnishings and Equipment	29,000	9,000	29,000
Amount to be Voted	2,595,800	2,381,300	2,594,900
02. Revenue - Provincial	(1,804,000)	(1,832,000)	(1,832,000)
Total: Support Services	791,800	549,300	762,900
3.2.02. REGIONAL SERVICES			
Appropriations provide for the regional administration and delivery of various permitting and inspection functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries	5,632,800	5,303,100	5,344,800
02. Employee Benefits	60,900	38,900	38,900
03. Transportation and Communications	699,300	688,300	716,300
04. Supplies	122,400	125,900	89,100
06. Purchased Services	63,800	109,300	63,800
07. Property, Furnishings and Equipment	50,900	29,200	50,900
Amount to be Voted	6,630,100	6,294,700	6,303,800
01. Revenue - Federal	(124,000)	(124,000)	(124,000)
02. Revenue - Provincial	(940,000)	(1,380,000)	(1,630,000)
Total: Regional Services	5,566,100	4,790,700	4,549,800
TOTAL: PERMITTING AND INSPECTION SERVICES	6,357,900	5,340,000	5,312,700

GOVERNMENT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OTHER SERVICES			
CURRENT			
3.3.01. VITAL STATISTICS REGISTRY			
Appropriations provide for the registration of births, marriages and deaths and the issuance of certificates to the public on request.			
01. Salaries	542,000	536,300	494,200
02. Employee Benefits	6,000	16,000	6,000
03. Transportation and Communications	25,100	20,100	25,100
04. Supplies	10,000	9,500	10,000
05. Professional Services	2,000	2,000	2,000
06. Purchased Services	50,000	20,000	15,000
07. Property, Furnishings and Equipment	1,000	1,500	1,000
Amount to be Voted	636,100	605,400	553,300
01. Revenue - Federal	(9,200)	(9,200)	(9,200)
Total: Vital Statistics Registry	626,900	596,200	544,100
3.3.02. QUEEN'S PRINTER			
Appropriations provide for the printing and distribution of Government Bills and Acts, and the Newfoundland and Labrador Gazette.			
01. Salaries	35,200	45,100	65,400
02. Employee Benefits	-	1,300	-
03. Transportation and Communications	2,900	8,900	2,900
04. Supplies	2,000	2,000	2,000
06. Purchased Services	100,500	93,200	100,500
Amount to be Voted	140,600	150,500	170,800
02. Revenue - Provincial	(325,000)	(325,000)	(325,000)
Total: Queen's Printer	(184,400)	(174,500)	(154,200)

GOVERNMENT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OTHER SERVICES (Cont'd)			
CURRENT			
3.3.03. PRINTING AND MICROGRAPHIC SERVICES Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries	687,500	595,100	652,800
03. Transportation and Communications	14,400	.14,100	14,400
04. Supplies	339,400	288,400	339,400
06. Purchased Services	394,600	334,600	334,600
07. Property, Furnishings and Equipment	-	1,300	-
Amount to be Voted	1,435,900	1,233,500	1,341,200
02. Revenue - Provincial	(1,300,000)	(1,300,000)	(1,300,000)
Total: Printing and Micrographic Services	135,900	(66,500)	41,200
TOTAL: OTHER SERVICES	578,400	355,200	431,100
TOTAL: GOVERNMENT SERVICES	14,495,100	12,870,600	13,250,800

OCCUPATIONAL HEALTH AND SAFETY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
CURRENT			
4.1.01. STANDARDS AND REGULATORY REVIEW			
Appropriations provide for the review and analysis of standards and regulations and the provision of statistical information supporting the activities of the Occupational Health and Safety Inspections Division.			
01. Salaries	288,600	248,600	330,400
02. Employee Benefits	5,000	-	5,000
03. Transportation and Communications	23,700	2,000	23,700
04. Supplies	19,100	9,000	19,100
05. Professional Services	29,000	200	29,000
06. Purchased Services	5,700	5,700	5,700
07. Property, Furnishings and Equipment	14,400	2,500	14,400
Amount to be Voted	385,500	268,000	427,300
02. Revenue - Provincial	(385,500)	(400,500)	(427,300)
Total: Standards and Regulatory Review	-	(132,500)	-
4.1.02. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with occupational health and safety, monitoring and improvement of safety conditions through occupational inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	3,089,900	2,527,300	2,949,700
02. Employee Benefits	49,600	21,900	38,600
03. Transportation and Communications	410,400	369,100	393,900
04. Supplies	129,700	92,100	112,600
05. Professional Services	145,000	81,000	145,000
06. Purchased Services	487,400	379,100	487,400
07. Property, Furnishings and Equipment	67,500	73,700	78,500
Amount to be Voted	4,379,500	3,544,200	4,205,700
02. Revenue - Provincial	(4,379,500)	(4,672,500)	(4,205,700)
Total: Occupational Health and Safety Inspections	-	(1,128,300)	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	-	(1,260,800)	-

OCCUPATIONAL HEALTH AND SAFETY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL ASSISTANCE			
CURRENT			
4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
Appropriations provide for special financial assistance that is made available to dependents of miners, who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	66,000	66,000	66,000
Amount to be Voted	66,000	66,000	66,000
02. Revenue - Provincial	(66,000)	(74,600)	-
Total: Assistance to St. Lawrence Miners' Dependents	-	(8,600)	66,000
4.2.02. ASSISTANCE TO OUTSIDE AGENCIES			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	16,500	33,000	33,000
Amount to be Voted	16,500	33,000	33,000
02. Revenue - Provincial	(16,500)	(21,000)	(33,000)
Total: Assistance to Outside Agencies	-	12,000	-
TOTAL: FINANCIAL ASSISTANCE	-	3,400	66,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	-	(1,257,400)	66,000

GOVERNMENT PURCHASING AGENCY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GOVERNMENT PURCHASING AGENCY			
CURRENT			
5.1.01. GOVERNMENT PURCHASING AGENCY Appropriations provide for the operation of the Government Purchasing Agency which conducts purchasing activities for, and monitoring the purchasing activities of Government Departments, Institutions and designated Agencies in accordance with departmental legislation, the Public Tender Act and related trade agreements.			
01. Salaries	1,213,200	1,078,300	1,177,900
02. Employee Benefits	2,000	4,000	-
03. Transportation and Communications	60,000	48,000	62,000
04. Supplies	22,900	17,900	22,900
05. Professional Services	25,000	22,500	25,000
06. Purchased Services	55,800	55,800	55,800
07. Property, Furnishings and Equipment	1,700	15,700	1,700
Amount to be Voted	1,380,600	1,242,200	1,345,300
02. Revenue - Provincial	(258,000)	(258,000)	(258,000)
Total: Government Purchasing Agency	1,122,600	984,200	1,087,300
TOTAL: GOVERNMENT PURCHASING AGENCY	1,122,600	984,200	1,087,300
TOTAL: DEPARTMENT	20,065,200	16,591,200	19,017,500

LABRADOR AND ABORIGINAL AFFAIRS

HON. PAUL SHELLEY
Minister Responsible for
Labrador Affairs

HON. THOMAS G. RIDEOUT
Minister Responsible for
Aboriginal Affairs

SEAN DUTTON
Deputy Minister (A)

The Department of Labrador and Aboriginal Affairs is mandated to promote and enhance the economic and social development of Labrador to the benefit of all residents through the administration, coordination and provision of leadership for Government programming, the advancement and assessment of development opportunities, funding agreements and social issues, and the fostering of good working relationships between the aboriginal groups of Newfoundland and Labrador and the Provincial Government.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	728,100
Labrador and Aboriginal Affairs	3,530,400
TOTAL: PROGRAM ESTIMATES	4,258,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure	
Amount Voted	$4,258,500
Less: Related Revenue	
Current	(60,000)
NET EXPENDITURE (Current)	$4,198,500

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTERS' OFFICE			
CURRENT			
1.1.01. MINISTERS' OFFICE			
Appropriations provide for the operating costs of the Ministers' Office.			
01. Salaries	121,400	122,700	117,900
03. Transportation and Communications	50,000	45,800	50,000
04. Supplies	1,900	1,000	1,900
06. Purchased Services	2,400	2,400	2,400
Amount to be Voted	175,700	171,900	172,200
Total: Ministers' Office	175,700	171,900	172,200
TOTAL: MINISTERS' OFFICE	175,700	171,900	172,200
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	466,400	235,100	302,400
02. Employee Benefits	500	2,200	500
03. Transportation and Communications	55,000	55,000	60,000
04. Supplies	2,500	5,000	2,500
05. Professional Services	15,000	5,000	15,000
06. Purchased Services	10,000	10,000	10,000
07. Property, Furnishings and Equipment	3,000	3,000	3,000
Amount to be Voted	552,400	315,300	393,400
Total: Executive Support	552,400	315,300	393,400
TOTAL: GENERAL ADMINISTRATION	552,400	315,300	393,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	728,100	487,200	565,600

LABRADOR AND ABORIGINAL AFFAIRS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
LABRADOR AND ABORIGINAL AFFAIRS			
CURRENT			
2.1.01. ABORIGINAL AFFAIRS			
Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginal peoples.			
01. Salaries	668,000	624,900	648,500
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	180,000	195,000	155,000
04. Supplies	8,300	6,000	8,300
05. Professional Services	520,000	6,000	20,000
06. Purchased Services	48,000	35,100	48,000
10. Grants and Subsidies	782,100	150,000	764,000
Amount to be Voted	2,207,400	1,018,000	1,644,800
01. Revenue - Federal	(60,000)	(1,190,000)	-
Total: Aboriginal Affairs	2,147,400	(172,000)	1,644,800
2.1.02. LABRADOR AFFAIRS			
Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.			
01. Salaries	373,000	286,200	362,200
02. Employee Benefits	3,500	1,000	3,500
03. Transportation and Communications	71,500	70,000	76,500
04. Supplies	5,000	8,500	5,000
05. Professional Services	15,000	5,000	15,000
06. Purchased Services	120,000	111,100	120,000
07. Property, Furnishings and Equipment	10,000	3,000	10,000
10. Grants and Subsidies	725,000	565,000	565,000
Amount to be Voted	1,323,000	1,049,800	1,157,200
Total: Labrador Affairs	1,323,000	1,049,800	1,157,200

LABRADOR AND ABORIGINAL AFFAIRS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
LABRADOR AND ABORIGINAL AFFAIRS (Cont'd)			
CURRENT			
2.1.03. INUIT AGREEMENT			
Appropriations provided for the administration and delivery of targeted community programs and services for the benefit of the Inuit communities in Labrador under the Canada/ Newfoundland and Labrador Inuit Communities of Labrador Contribution Agreement.			
01. Salaries	-	11,000	37,000
02. Employee Benefits	-	1,000	1,000
03. Transportation and Communications	-	65,000	125,200
04. Supplies	-	1,000	8,000
05. Professional Services	-	1,000	3,500
06. Purchased Services	-	3,000	5,700
07. Property, Furnishings and Equipment	-	300	19,600
10. Grants and Subsidies	-	4,305,700	4,743,400
Amount to be Voted	-	4,388,000	4,943,400
01. Revenue - Federal	-	(4,245,700)	(4,683,400)
Total: Inuit Agreement	-	142,300	260,000
TOTAL: LABRADOR AND ABORIGINAL AFFAIRS	3,470,400	1,020,100	3,062,000
TOTAL: DEPARTMENT	4,198,500	1,507,300	3,627,600

LEGISLATURE

HON. HARVEY HODDER
Speaker of the House of Assembly
Confederation Building

JOHN L. NOSEWORTHY, C.A.
Auditor General
15 Dundee Avenue, Mount Pearl

ROBERT JENKINS
Citizens' Representative (A)
Beothuck Building

DARLENE NEVILLE
Child and Youth Advocate
TD Place

A. JOHN NOEL, Q.C.
Clerk of the House of Assembly
Confederation Building

WAYNE GREEN
Chief Electoral Officer
and Commissioner of
Members' Interests
39 Hallett Crescent

PHILIP J. WALL
Information and Privacy Commissioner
Confederation Building

The House of Assembly consists of the people's elected representatives whose responsibility it is to represent constituents in the study and debate of the law-making process and policies that affect the people of the Province.

The Legislature also includes the Offices of the Auditor General, the Chief Electoral Officer, the Commissioner of Members' Interests, the Citizens' Representative, the Child and Youth Advocate and the Information and Privacy Commissioner. These Offices report annually and directly to the House of Assembly.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current
	$
House of Assembly	10,846,400
Office of the Auditor General	2,756,800
Office of the Chief Electoral Officer	655,500
Office of the Citizens' Representative	467,800
Office of the Child and Youth Advocate	781,900
Office of the Information and Privacy Commissioner	301,500
TOTAL: PROGRAM ESTIMATES	15,809,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure		
Amount Voted	$15,681,400	
Amount Provided by Statute	128,500	$15,809,900
Less: Related Revenue		
Current		(171,200)
NET EXPENDITURE (Current)		$15,638,700

HOUSE OF ASSEMBLY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
HOUSE OF ASSEMBLY			
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial and administrative activities associated with the operation of the Legislature.			
01. Salaries	778,700	751,200	751,200
02. Employee Benefits	6,000	6,000	6,000
03. Transportation and Communications	90,000	90,000	90,000
04. Supplies	80,000	80,000	80,000
05. Professional Services	38,000	8,000	8,000
06. Purchased Services	500,000	500,000	500,000
07. Property, Furnishings and Equipment	45,000	40,000	40,000
Amount to be Voted	1,537,700	1,475,200	1,475,200
Total: Administrative Support	1,537,700	1,475,200	1,475,200
1.1.02. HOUSE OPERATIONS			
Appropriations provide for the expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	2,305,200	2,248,200	2,248,200
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	350,000	350,000	350,000
04. Supplies	20,000	20,000	20,000
05. Professional Services	-	375,000	-
06. Purchased Services	120,000	215,000	215,000
09. Allowances and Assistance	5,327,100	5,090,800	5,090,800
10. Grants and Subsidies	122,800	112,800	112,800
Amount to be Voted	8,248,100	8,414,800	8,039,800
Total: House Operations	8,248,100	8,414,800	8,039,800

HOUSE OF ASSEMBLY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
HOUSE OF ASSEMBLY (Cont'd)			
CURRENT			
1.1.03. STANDING AND SELECT COMMITTEES			
Appropriations provide for costs associated with the operation of the various Standing and Select Committees of the House of Assembly including the Public Accounts Committee and the Legislative Review Committees.			
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	50,000	25,000	25,000
05. Professional Services	5,000	5,000	5,000
06. Purchased Services	10,000	10,000	10,000
09. Allowances and Assistance	10,000	10,000	10,000
Amount to be Voted	78,000	53,000	53,000
Total: Standing and Select Committees	78,000	53,000	53,000
1.1.04. HANSARD AND THE BROADCAST CENTRE			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its Committees and for the operations of the television broadcast centre.			
01. Salaries	416,100	403,800	403,800
02. Employee Benefits	4,000	2,300	2,300
03. Transportation and Communications	7,000	7,000	7,000
04. Supplies	38,300	40,000	40,000
05. Professional Services	200,000	200,000	200,000
06. Purchased Services	30,000	30,000	30,000
Amount to be Voted	695,400	683,100	683,100
Total: Hansard and the Broadcast Centre	695,400	683,100	683,100
1.1.05. LEGISLATIVE LIBRARY			
Appropriations provide for the operation of the Legislative Library.			
01. Salaries	229,700	213,000	213,000
02. Employee Benefits	3,000	2,200	2,200
03. Transportation and Communications	7,000	5,000	5,000
04. Supplies	35,000	30,000	30,000
06. Purchased Services	10,000	10,000	10,000
07. Property, Furnishings and Equipment	2,500	2,500	2,500
Amount to be Voted	287,200	262,700	262,700
Total: Legislative Library	287,200	262,700	262,700
TOTAL: HOUSE OF ASSEMBLY	10,846,400	10,888,800	10,513,800

OFFICE OF THE AUDITOR GENERAL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OFFICE OF THE AUDITOR GENERAL			
CURRENT			
2.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries	270,200	256,400	256,400
02. Employee Benefits	5,000	4,700	4,700
03. Transportation and Communications	17,000	17,000	17,000
05. Professional Services	14,000	14,000	14,000
06. Purchased Services	700	700	700
Amount to be Voted	306,900	292,800	292,800
Total: Executive Support	306,900	292,800	292,800
2.1.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, human resource and administration activities of the Office.			
01. Salaries	191,800	216,900	216,900
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	38,200	38,200	38,200
04. Supplies	93,900	69,300	69,300
05. Professional Services	3,600	3,600	3,600
06. Purchased Services	170,000	170,000	170,000
07. Property, Furnishings and Equipment	20,500	32,600	32,600
10. Grants and Subsidies	9,300	9,300	9,300
Amount to be Voted	530,300	542,900	542,900
Total: Administrative Support	530,300	542,900	542,900

OFFICE OF THE AUDITOR GENERAL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OFFICE OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
2.1.03. AUDIT OPERATIONS			
Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown corporations and for the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	**1,810,200**	1,632,700	1,732,700
02. Employee Benefits	**9,900**	9,900	9,900
03. Transportation and Communications	**84,500**	84,500	84,500
05. Professional Services	**15,000**	15,000	15,000
Amount to be Voted	**1,919,600**	1,742,100	1,842,100
02. Revenue - Provincial	**(171,200)**	(165,800)	(165,800)
Total: Audit Operations	**1,748,400**	1,576,300	1,676,300
TOTAL: OFFICE OF THE AUDITOR GENERAL	**2,585,600**	2,412,000	2,512,000

OFFICE OF THE CHIEF ELECTORAL OFFICER

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
CURRENT			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER Appropriations provide for the activities of the Office of the Chief Electoral Officer and for the Commissioner of Members' Interests. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	346,700	382,700	330,100
02. Employee Benefits	1,700	1,700	1,700
03. Transportation and Communications	35,000	46,500	46,500
04. Supplies	7,100	7,100	7,100
05. Professional Services	30,000	60,000	60,000
06. Purchased Services	178,500	236,600	196,500
07. Property, Furnishings and Equipment	1,500	1,500	1,500
10. Grants and Subsidies	55,000	30,000	30,000
Amount to be Voted	655,500	766,100	673,400
Total: Office of the Chief Electoral Officer	655,500	766,100	673,400
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	655,500	766,100	673,400

OFFICE OF THE CITIZENS' REPRESENTATIVE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OFFICE OF THE CITIZENS' REPRESENTATIVE			
CURRENT			
4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province. The Citizens' Representative reports annually to the House of Assembly.			
01. Salaries	305,800	296,900	296,900
02. Employee Benefits	17,000	17,000	17,000
03. Transportation and Communications	60,000	60,000	60,000
04. Supplies	10,000	20,000	20,000
05. Professional Services	20,000	20,000	20,000
06. Purchased Services	50,000	76,000	76,000
07. Property, Furnishings and Equipment	5,000	10,000	10,000
Amount to be Voted	467,800	499,900	499,900
Total: Office of the Citizens' Representative	467,800	499,900	499,900
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	467,800	499,900	499,900

OFFICE OF THE CHILD AND YOUTH ADVOCATE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
CURRENT			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced. The Child and Youth Advocate reports annually to the House of Assembly.			
01. Salaries	498,600	483,700	483,700
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	100,000	100,000	100,000
04. Supplies	25,000	25,000	25,000
05. Professional Services	75,000	35,000	35,000
06. Purchased Services	75,800	80,000	80,000
07. Property, Furnishings and Equipment	5,000	5,000	5,000
Amount to be Voted	781,900	731,200	731,200
Total: Office of the Child and Youth Advocate	781,900	731,200	731,200
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	781,900	731,200	731,200

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
CURRENT			
6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Appropriations provide for the Information and Privacy Commissioner to conduct reviews and hear complaints under the Access to Information and Protection of Privacy Act. The Commissioner will report annually to the House of Assembly.			
01. Salaries	232,500	225,300	225,300
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	20,000	30,000	30,000
04. Supplies	2,000	5,000	5,000
05. Professional Services	20,000	30,000	30,000
06. Purchased Services	22,000	22,000	22,000
07. Property, Furnishings and Equipment	2,000	5,000	5,000
Amount to be Voted	301,500	320,300	320,300
Total: Office of the Information and Privacy Commissioner	301,500	320,300	320,300
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	301,500	320,300	320,300
TOTAL: LEGISLATURE	15,638,700	15,618,300	15,250,600

PUBLIC SERVICE COMMISSION

HON. LOYOLA SULLIVAN
Minister
Confederation Building

EDWARD WALSH
Chair & Chief Executive Officer
Public Service Commission
Sir Brian Dunfield Building

The Public Service Commission operates under the Public Service Commission Act, and has responsibility for establishing and enforcing policy for the protection of the merit principle in recruitment and selection within the Public Service. It provides a variety of services to Departments, Agencies and individuals. These services include Employee Assistance, Respectful Workplace and Workplace Wellness programs, as well as support for strategic recruitment.

As part of its legislated mandate, the Commission also undertakes a number of quasi-judicial functions including investigation of staffing complaints, provision of Government-wide investigative services, administration of the management grievance process and the Classification Appeal Board process, and support to the Conflict of Interest Advisory Committee.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current $
Executive and Support Services	2,015,700
TOTAL: PROGRAM ESTIMATES	2,015,700

SUMMARY OF EXPENDITURE
FISCAL YEAR 2006-07

Gross Expenditure Amount Voted	$2,015,700
NET EXPENDITURE (Current)	$2,015,700

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
SERVICES TO GOVERNMENT AND AGENCIES			
CURRENT			
1.1.01. SERVICES TO GOVERNMENT AND AGENCIES			
Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service; support to certain internal administrative tribunals; and the provision of services to Departments and employees, including the Employee Assistance, Respectful Workplace and Workplace Wellness Programs, and support for strategic recruitment.			
01. Salaries	1,503,400	1,432,500	1,345,600
02. Employee Benefits	25,800	15,000	25,800
03. Transportation and Communications	104,500	65,400	104,500
04. Supplies	32,200	26,000	32,200
05. Professional Services	129,300	129,300	129,300
06. Purchased Services	165,800	155,000	165,800
07. Property, Furnishings and Equipment	34,700	9,700	9,700
09. Allowances and Assistance	20,000	-	20,000
Amount to be Voted	2,015,700	1,832,900	1,832,900
Total: Services to Government and Agencies	2,015,700	1,832,900	1,832,900
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	2,015,700	1,832,900	1,832,900
TOTAL: PUBLIC SERVICE COMMISSION	2,015,700	1,832,900	1,832,900

TRANSPORTATION AND WORKS

HON. TREVOR TAYLOR
Minister
Confederation Building

ROBERT SMART
Deputy Minister
Confederation Building

The Department of Transportation and Works has the mandate to provide a safe and efficient transportation system, landlord services for all Government Departments and support services such as leasing and air services.

In carrying out its mandate, the Department divides its operation into three main programs - Maintenance of Roads and Buildings, Construction of Roads and Buildings and Transportation Services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	7,604,100	1,650,000	9,254,100
Maintenance of Roads and Buildings	110,638,900	14,696,000	125,334,900
Construction of Roads and Buildings	79,798,500	88,512,600	168,311,100
Transportation Services	70,089,500	6,321,500	76,411,000
TOTAL: PROGRAM ESTIMATES	268,131,000	111,180,100	379,311,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure		
Amount Voted		$379,311,100
Less: Related Revenue		
Current	(26,230,000)	
Capital	(23,250,000)	(49,480,000)
NET EXPENDITURE (Current and Capital)		$329,831,100

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	196,300	188,400	188,400
03. Transportation and Communications	41,700	39,800	41,700
04. Supplies	3,100	3,800	3,100
06. Purchased Services	3,700	4,900	3,700
Amount to be Voted	244,800	236,900	236,900
Total: Minister's Office	244,800	236,900	236,900
TOTAL: MINISTER'S OFFICE	244,800	236,900	236,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	705,600	671,800	680,600
02. Employee Benefits	3,000	2,500	3,000
03. Transportation and Communications	55,000	55,000	55,000
04. Supplies	2,000	1,000	2,000
06. Purchased Services	2,500	2,500	2,500
Amount to be Voted	768,100	732,800	743,100
Total: Executive Support	768,100	732,800	743,100

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource and purchasing activities of the Department.			
01. Salaries	2,211,500	2,133,500	1,786,200
02. Employee Benefits	2,051,500	2,201,500	1,701,500
03. Transportation and Communications	272,700	320,700	323,300
04. Supplies	182,400	99,400	182,200
05. Professional Services	41,000	11,000	41,000
06. Purchased Services	227,800	173,000	227,800
07. Property, Furnishings and Equipment	14,500	12,500	14,500
Amount to be Voted	5,001,400	4,951,600	4,276,500
02. Revenue - Provincial	(500,000)	(500,000)	(500,000)
Total: Administrative Support	4,501,400	4,451,600	3,776,500
1.2.03. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the planning and research of Provincial transportation policy, as well as for the review and monitoring of Federal transportation policy and cost-shared highway projects.			
01. Salaries	510,000	299,200	344,300
02. Employee Benefits	6,000	2,000	6,000
03. Transportation and Communications	135,400	19,000	35,400
04. Supplies	4,500	1,500	4,500
05. Professional Services	35,800	215,700	17,500
06. Purchased Services	5,700	200	-
07. Property, Furnishings and Equipment	-	200	-
10. Grants and Subsidies	149,000	127,500	149,000
Amount to be Voted	846,400	665,300	556,700
Total: Policy Development and Planning	846,400	665,300	556,700

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. MAIL SERVICES			
Appropriations provide for a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries	439,200	425,800	395,400
03. Transportation and Communications	116,700	116,700	116,700
04. Supplies	7,300	7,300	7,300
06. Purchased Services	179,000	179,000	179,000
07. Property, Furnishings and Equipment	1,200	1,200	1,200
Amount to be Voted	743,400	730,000	699,600
Total: Mail Services	743,400	730,000	699,600
CAPITAL			
1.2.05. ADMINISTRATIVE SUPPORT			
Appropriations provide for the further development of a Federal-Provincial cost-shared road asset management system and the payment of the insurance deductible on public buildings.			
06. Purchased Services	1,650,000	150,000	1,200,000
Amount to be Voted	1,650,000	150,000	1,200,000
01. Revenue - Federal	(325,000)	-	(325,000)
Total: Administrative Support	1,325,000	150,000	875,000
TOTAL: GENERAL ADMINISTRATION	8,184,300	6,729,700	6,650,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	8,429,100	6,966,600	6,887,800

MAINTENANCE OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ROAD MAINTENANCE			
CURRENT			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	5,862,700	6,145,600	5,757,500
02. Employee Benefits	300	400	300
03. Transportation and Communications	904,900	1,071,500	904,900
04. Supplies	192,900	205,100	192,900
06. Purchased Services	264,200	1,114,200	1,115,200
07. Property, Furnishings and Equipment	5,000	6,200	5,000
10. Grants and Subsidies	60,000	60,000	60,000
Amount to be Voted	7,290,000	8,603,000	8,035,800
01. Revenue - Federal	-	(553,000)	(553,000)
Total: Administration and Support Services	7,290,000	8,050,000	7,482,800
2.1.02. SIGN SHOP			
Appropriations provide for design and production work relating to highway signage.			
01. Salaries	246,000	166,000	238,800
03. Transportation and Communications	500	500	500
04. Supplies	301,300	225,000	301,300
07. Property, Furnishings and Equipment	7,000	7,000	7,000
Amount to be Voted	554,800	398,500	547,600
02. Revenue - Provincial	(475,000)	(280,000)	(475,000)
Total: Sign Shop	79,800	118,500	72,600

MAINTENANCE OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ROAD MAINTENANCE (Cont'd)			
CURRENT			
2.1.03. MAINTENANCE AND REPAIRS			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries for work performed for others.			
01. Salaries	7,667,700	8,160,200	8,272,800
03. Transportation and Communications	146,100	123,600	146,100
04. Supplies	4,391,700	2,579,400	2,031,700
06. Purchased Services	1,956,300	1,831,600	1,442,500
07. Property, Furnishings and Equipment	8,300	8,000	8,300
09. Allowances and Assistance	150,000	79,700	150,000
Amount to be Voted	14,320,100	12,782,500	12,051,400
02. Revenue - Provincial	(175,000)	(145,000)	(175,000)
Total: Maintenance and Repairs	14,145,100	12,637,500	11,876,400
2.1.04. SNOW AND ICE CONTROL			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	10,889,100	10,766,500	10,912,900
03. Transportation and Communications	82,300	85,500	82,300
04. Supplies	13,622,800	11,575,700	11,607,800
06. Purchased Services	5,344,200	3,665,200	4,514,200
Amount to be Voted	29,938,400	26,092,900	27,117,200
02. Revenue - Provincial	(2,065,000)	(2,065,000)	(2,065,000)
Total: Snow and Ice Control	27,873,400	24,027,900	25,052,200
TOTAL: ROAD MAINTENANCE	49,388,300	44,833,900	44,484,000

MAINTENANCE OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS			
CURRENT			
2.2.01. ADMINISTRATION			
Appropriations provide for the administration of the building maintenance, operations, accommodations and realty services programs which the Department operates on behalf of all Government Departments.			
01. Salaries	4,274,900	3,611,000	3,765,400
03. Transportation and Communications	482,700	455,300	412,600
04. Supplies	45,100	53,700	44,800
05. Professional Services	15,000	20,000	15,000
06. Purchased Services	41,000	56,000	41,000
07. Property, Furnishings and Equipment	35,800	18,300	35,800
Amount to be Voted	4,894,500	4,214,300	4,314,600
Total: Administration	4,894,500	4,214,300	4,314,600
2.2.02. TECHNICAL SUPPORT SERVICES			
Appropriations provide for technical support in the areas of special engineering projects, tendering and contracts, and for the implementation of a preventative maintenance program for Government-owned buildings.			
01. Salaries	664,300	564,600	618,700
03. Transportation and Communications	37,600	36,700	37,600
04. Supplies	34,200	10,000	34,200
06. Purchased Services	1,456,300	2,313,900	1,174,100
07. Property, Furnishings and Equipment	800	1,000	800
Amount to be Voted	2,193,200	2,926,200	1,865,400
02. Revenue - Provincial	(30,000)	(40,000)	-
Total: Technical Support Services	2,163,200	2,886,200	1,865,400

MAINTENANCE OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
CURRENT			
2.2.03. BUILDING UTILITIES AND MAINTENANCE			
Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.			
01. Salaries	6,794,000	6,292,500	7,040,200
03. Transportation and Communications	66,200	77,900	66,200
06. Purchased Services	23,626,300	23,598,500	21,665,500
Amount to be Voted	30,486,500	29,968,900	28,771,900
02. Revenue - Provincial	(900,000)	(800,000)	(800,000)
Total: Building Utilities and Maintenance	29,586,500	29,168,900	27,971,900
2.2.04. RENTALS			
Appropriations provide for the leasing costs incurred by the Department and for moving, alterations, modifications and minor maintenance expenses related to all Government leases.			
03. Transportation and Communications	48,000	48,000	48,000
05. Professional Services	65,000	15,000	15,000
06. Purchased Services	1,001,400	889,200	889,200
Amount to be Voted	1,114,400	952,200	952,200
Total: Rentals	1,114,400	952,200	952,200
CAPITAL			
2.2.05. SALT STORAGE SHEDS			
Appropriations provide for the construction of salt storage sheds.			
05. Professional Services	-	22,000	-
06. Purchased Services	2,400,000	978,000	1,000,000
Amount to be Voted	2,400,000	1,000,000	1,000,000
Total: Salt Storage Sheds	2,400,000	1,000,000	1,000,000
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	40,158,600	38,221,600	36,104,100

MAINTENANCE OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
EQUIPMENT MAINTENANCE			
CURRENT			
2.3.01. ADMINISTRATION			
Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy and the cost of insurance premiums for the vehicle fleet.			
01. Salaries	1,123,600	1,135,400	1,134,300
03. Transportation and Communications	17,000	20,500	17,000
06. Purchased Services	1,502,500	1,330,300	1,502,500
Amount to be Voted	2,643,100	2,486,200	2,653,800
Total: Administration	2,643,100	2,486,200	2,653,800
2.3.02. MAINTENANCE OF EQUIPMENT			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries	7,111,100	6,785,300	6,935,100
03. Transportation and Communications	80,100	90,600	80,100
04. Supplies	9,315,800	10,643,400	7,387,700
06. Purchased Services	696,900	767,800	785,700
Amount to be Voted	17,203,900	18,287,100	15,188,600
02. Revenue - Provincial	(350,000)	(100,000)	(350,000)
Total: Maintenance of Equipment	16,853,900	18,187,100	14,838,600
CAPITAL			
2.3.03. EQUIPMENT ACQUISITIONS			
Appropriations provide for the acquisition of heavy equipment, light vehicles and communication systems used in heavy equipment for the Department.			
07. Property, Furnishings and Equipment	12,296,000	9,216,000	8,796,000
Amount to be Voted	12,296,000	9,216,000	8,796,000
02. Revenue - Provincial	(125,000)	(50,000)	(125,000)
Total: Equipment Acquisitions	12,171,000	9,166,000	8,671,000
TOTAL: EQUIPMENT MAINTENANCE	31,668,000	29,839,300	26,163,400
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	121,214,900	112,894,800	106,751,500

CONSTRUCTION OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ADMINISTRATION AND SUPPORT			
CURRENT			
3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	1,713,000	1,606,300	1,697,700
03. Transportation and Communications	88,600	81,100	88,600
04. Supplies	120,100	70,900	120,100
06. Purchased Services	39,800	41,800	39,800
07. Property, Furnishings and Equipment	25,900	25,900	25,900
10. Grants and Subsidies	3,500	3,000	3,500
Amount to be Voted	1,990,900	1,829,000	1,975,600
Total: Administrative Support and Design	1,990,900	1,829,000	1,975,600
3.1.02. PROJECT MANAGEMENT AND DESIGN			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities and improvements to land and property.			
01. Salaries	605,400	602,700	756,700
02. Employee Benefits	-	400	-
03. Transportation and Communications	39,500	34,000	59,500
04. Supplies	14,500	8,200	14,500
06. Purchased Services	7,300	4,600	7,300
07. Property, Furnishings and Equipment	4,000	4,000	4,000
Amount to be Voted	670,700	653,900	842,000
Total: Project Management and Design	670,700	653,900	842,000
TOTAL: ADMINISTRATION AND SUPPORT	2,661,600	2,482,900	2,817,600

CONSTRUCTION OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ROAD CONSTRUCTION			
CURRENT			
3.2.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for engineering support for road maintenance projects.			
01. Salaries	300,000	300,000	300,000
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	26,900	26,900	26,900
Amount to be Voted	336,900	336,900	336,900
Total: Administrative Support	336,900	336,900	336,900
3.2.02. PRE-ENGINEERING			
Appropriations provide for pre-engineering work for future road projects.			
01. Salaries	450,000	450,000	450,000
03. Transportation and Communications	75,000	75,000	75,000
04. Supplies	25,000	10,000	25,000
05. Professional Services	35,000	30,000	35,000
06. Purchased Services	65,000	5,000	65,000
Amount to be Voted	650,000	570,000	650,000
Total: Pre-Engineering	650,000	570,000	650,000
3.2.03. IMPROVEMENTS - PROVINCIAL ROADS			
Appropriations provide for repairs and maintenance of Provincial roads, bridges and causeways.			
01. Salaries	4,000,000	2,440,000	2,640,000
03. Transportation and Communications	750,000	350,000	410,000
04. Supplies	375,000	300,000	200,000
05. Professional Services	50,000	13,700	45,000
06. Purchased Services	50,525,000	32,086,600	26,135,000
10. Grants and Subsidies	2,300,000	290,000	300,000
Amount to be Voted	58,000,000	35,480,300	29,730,000
Total: Improvements - Provincial Roads	58,000,000	35,480,300	29,730,000

CONSTRUCTION OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for engineering support for capital roads projects.			
01. Salaries	112,600	112,600	112,600
Amount to be Voted	112,600	112,600	112,600
Total: Administrative Support	112,600	112,600	112,600
3.2.05. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries	300,000	500,000	500,000
03. Transportation and Communications	33,600	33,600	33,600
04. Supplies	33,600	33,600	33,600
05. Professional Services	5,000	5,000	5,000
06. Purchased Services	3,627,800	5,761,000	3,427,800
Amount to be Voted	4,000,000	6,333,200	4,000,000
Total: Improvement and Construction - Provincial Roads	4,000,000	6,333,200	4,000,000
3.2.06. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	2,000,000	10,000	1,000,000
03. Transportation and Communications	500,000	3,500	200,000
04. Supplies	500,000	25,000	100,000
05. Professional Services	600,000	100,000	1,100,000
06. Purchased Services	30,100,000	550,000	12,600,000
07. Property, Furnishings and Equipment	-	55,000	3,000,000
Amount to be Voted	33,700,000	743,500	18,000,000
01. Revenue - Federal	(12,550,000)	(334,600)	(7,680,000)
02. Revenue - Provincial	(1,350,000)	-	(1,230,000)
Total: Canada Strategic Infrastructure Fund	19,800,000	408,900	9,090,000

CONSTRUCTION OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.07. TRANS LABRADOR HIGHWAY			
Appropriations provide for the construction of the Trans Labrador Highway, including the continuation of Phase III from Cartwright Junction to Happy Valley-Goose Bay, with other projects to be cost-shared with the Federal Government.			
01. Salaries	887,500	1,100,000	1,775,000
03. Transportation and Communications	500,000	925,000	1,000,000
04. Supplies	150,000	300,000	300,000
05. Professional Services	50,000	190,000	100,000
06. Purchased Services	40,100,000	29,500,000	37,800,000
07. Property, Furnishings and Equipment	12,500	5,000	25,000
Amount to be Voted	41,700,000	32,020,000	41,000,000
01. Revenue - Federal	(7,500,000)	-	-
02. Revenue - Provincial	-	(32,020,000)	(41,000,000)
Total: Trans Labrador Highway	34,200,000	-	-
3.2.08. STRATEGIC HIGHWAY INFRASTRUCTURE PROGRAM			
Appropriations provided for highway construction projects for roads that qualify under the National Highway System, with costs shareable with the Federal Government under the Strategic Highway Infrastructure Program (SHIP).			
01. Salaries	-	900,000	1,500,000
03. Transportation and Communications	-	130,000	250,000
04. Supplies	-	90,000	150,000
05. Professional Services	-	51,000	50,000
06. Purchased Services	-	12,479,000	11,700,000
Amount to be Voted	-	13,650,000	13,650,000
01. Revenue - Federal	-	(6,092,200)	(6,092,200)
Total: Strategic Highway Infrastructure Program	-	7,557,800	7,557,800

CONSTRUCTION OF ROADS AND BUILDINGS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.09. LAND ACQUISITION			
Appropriations provide for the purchase of property.			
07. Property, Furnishings and Equipment	8,000,000	2,000,000	2,000,000
Amount to be Voted	8,000,000	2,000,000	2,000,000
Total: Land Acquisition	8,000,000	2,000,000	2,000,000
TOTAL: ROAD CONSTRUCTION	125,099,500	52,799,700	53,477,300
BUILDING CONSTRUCTION			
CURRENT			
3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of buildings which are owned and operated by Government Departments and Agencies as well as for environmental remediation and demolition of surplus buildings.			
01. Salaries	200,000	70,000	70,000
03. Transportation and Communications	-	9,000	-
05. Professional Services	300,000	750,000	300,000
06. Purchased Services	17,500,000	8,571,000	9,030,000
10. Grants and Subsidies	150,000	150,000	150,000
Amount to be Voted	18,150,000	9,550,000	9,550,000
02. Revenue - Provincial	(75,000)	(150,000)	(75,000)
Total: Alterations and Improvements to Existing Facilities	18,075,000	9,400,000	9,475,000
CAPITAL			
3.3.02. DEVELOPMENT OF NEW FACILITIES			
Appropriations provide for the construction of new buildings and the extension of existing facilities which are owned and operated by Government Departments and Agencies.			
05. Professional Services	100,000	10,000	100,000
06. Purchased Services	900,000	490,000	400,000
Amount to be Voted	1,000,000	500,000	500,000
Total: Development of New Facilities	1,000,000	500,000	500,000
TOTAL: BUILDING CONSTRUCTION	19,075,000	9,900,000	9,975,000
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	146,836,100	65,182,600	66,269,900

TRANSPORTATION SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
AIR SUPPORT			
CURRENT			
4.1.01. AIR SUBSIDIES			
Appropriations provide for air transportation subsidies and response to emergency situations as required.			
10. Grants and Subsidies	55,000	60,000	25,000
Amount to be Voted	55,000	60,000	25,000
Total: Air Subsidies	55,000	60,000	25,000
4.1.02. AIRSTRIP MAINTENANCE			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	561,200	555,800	545,400
03. Transportation and Communications	38,500	49,100	38,500
04. Supplies	272,600	252,100	202,000
06. Purchased Services	225,300	218,000	135,000
Amount to be Voted	1,097,600	1,075,000	920,900
01. Revenue - Federal	(130,000)	(130,000)	(130,000)
Total: Airstrip Maintenance	967,600	945,000	790,900
4.1.03. AIRSTRIPS			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
01. Salaries	-	3,000	50,000
03. Transportation and Communications	-	800	10,000
05. Professional Services	-	15,000	-
06. Purchased Services	247,000	410,000	513,000
07. Property, Furnishings and Equipment	-	-	2,000
Amount to be Voted	247,000	428,800	575,000
01. Revenue - Federal	(247,000)	(428,800)	(575,000)
Total: Airstrips	-	-	-

TRANSPORTATION SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
AIR SUPPORT (Cont'd)			
CAPITAL			
4.1.04. AIRSTRIPS			
Appropriations provide for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
07. Property, Furnishings and Equipment	1,400,000	100,000	425,000
Amount to be Voted	1,400,000	100,000	425,000
01. Revenue - Federal	(1,400,000)	(100,000)	(425,000)
Total: Airstrips	-	-	-
TOTAL: AIR SUPPORT	1,022,600	1,005,000	815,900
MARINE OPERATIONS			
CURRENT			
4.2.01. ADMINISTRATION			
Appropriations provide for policy development, strategic planning and refit management for the intra-provincial ferry system.			
01. Salaries	362,100	426,400	443,700
02. Employee Benefits	6,000	6,000	-
03. Transportation and Communications	41,100	53,000	41,100
04. Supplies	1,100	700	1,100
05. Professional Services	8,000	10,200	8,000
06. Purchased Services	7,800	4,400	1,800
Amount to be Voted	426,100	500,700	495,700
Total: Administration	426,100	500,700	495,700

TRANSPORTATION SERVICES

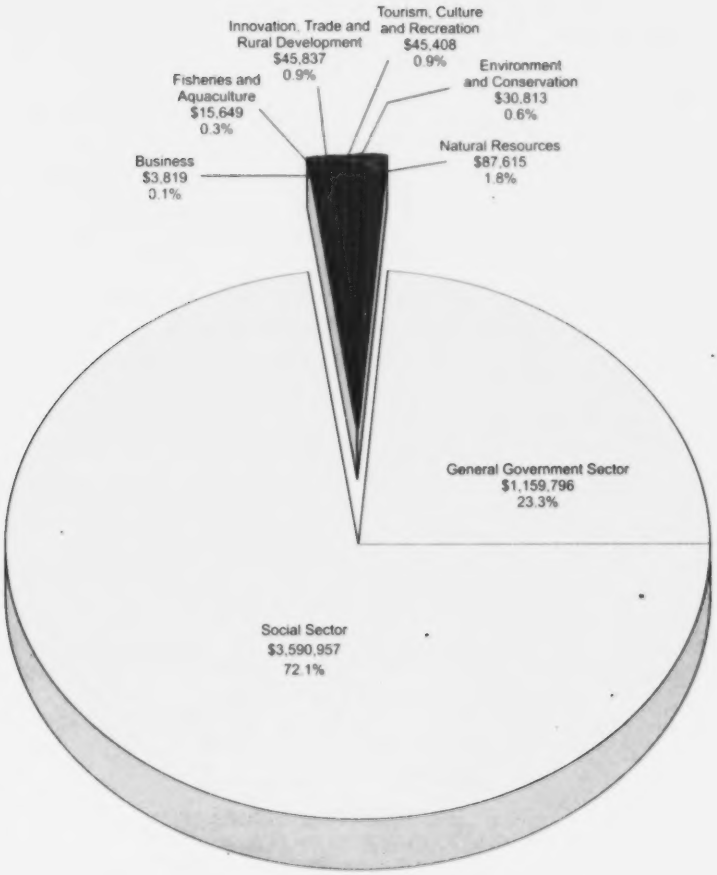
	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CURRENT			
4.2.02. FERRY OPERATIONS			
Appropriations provide for the operating costs of the Island portion of the intra-provincial ferry system and for the maintenance of ferry facilities.			
01. Salaries	11,568,400	10,947,300	10,775,400
02. Employee Benefits	-	100	-
03. Transportation and Communications	140,000	247,700	140,000
04. Supplies	5,802,100	6,340,000	4,718,100
06. Purchased Services	11,821,400	11,389,400	8,912,500
09. Allowances and Assistance	-	29,400	-
11. Debt Expenses	33,800	159,300	159,300
Amount to be Voted	29,365,700	29,113,200	24,705,300
02. Revenue - Provincial	(2,573,000)	(2,473,000)	(2,473,000)
Total: Ferry Operations	26,792,700	26,640,200	22,232,300
4.2.03. COASTAL LABRADOR FERRY OPERATIONS			
Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system.			
01. Salaries	70,600	60,700	46,500
03. Transportation and Communications	1,271,700	901,700	3,071,700
04. Supplies	5,628,700	5,680,100	4,364,100
05. Professional Services	-	3,600	-
06. Purchased Services	17,416,300	16,699,700	14,910,700
Amount to be Voted	24,387,300	23,345,800	22,393,000
02. Revenue - Provincial	(15,680,000)	(23,345,800)	(22,393,000)
Total: Coastal Labrador Ferry Operations	8,707,300	-	-

TRANSPORTATION SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CURRENT			
4.2.04. FERRY TERMINALS			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	40,000	20,500	40,000
03. Transportation and Communications	-	11,000	-
04. Supplies	-	1,100	-
05. Professional Services	20,000	10,500	20,000
06. Purchased Services	3,358,000	616,900	940,000
Amount to be Voted	3,418,000	660,000	1,000,000
02. Revenue - Provincial	-	(400,000)	(500,000)
Total: Ferry Terminals	3,418,000	260,000	500,000
CAPITAL			
4.2.05. FERRY TERMINALS			
Appropriations provide for capital construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries	200,000	8,000	245,000
03. Transportation and Communications	100,000	4,000	80,000
04. Supplies	60,000	-	30,000
05. Professional Services	50,000	5,600	30,000
06. Purchased Services	2,267,000	560,000	965,000
Amount to be Voted	2,677,000	577,600	1,350,000
Total: Ferry Terminals	2,677,000	577,600	1,350,000
4.2.06. FERRY VESSELS			
Appropriations provide for the principal portion of loans for Government-owned ferry vessels and implementation of a vessel replacement strategy.			
05. Professional Services	1,000,000	400,000	500,000
07. Property, Furnishings and Equipment	873,700	400,000	400,000
11. Debt Expenses	370,800	1,131,300	1,131,300
Amount to be Voted	2,244,500	1,931,300	2,031,300
Total: Ferry Vessels	2,244,500	1,931,300	2,031,300
TOTAL: MARINE OPERATIONS	44,265,600	29,909,800	26,609,300

TRANSPORTATION SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
AIR SERVICES			
CURRENT			
4.3.01. ADMINISTRATION AND HANGAR FACILITIES			
Appropriations provide for the administration of Government air services and the operation of Government hangar facilities.			
01. Salaries	766,000	958,000	766,100
03. Transportation and Communications	51,900	68,800	51,900
04. Supplies	40,600	26,800	40,600
06. Purchased Services	12,900	7,500	12,900
Amount to be Voted	871,400	1,061,100	871,500
Total: Administration and Hangar Facilities	871,400	1,061,100	871,500
4.3.02. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.			
01. Salaries	2,476,300	2,306,300	2,592,800
03. Transportation and Communications	1,208,000	1,208,000	1,208,000
04. Supplies	1,839,700	1,500,400	1,552,300
05. Professional Services	10,000	1,000	10,000
06. Purchased Services	1,819,100	1,250,000	1,314,100
07. Property, Furnishings and Equipment	700	700	700
10. Grants and Subsidies	2,867,600	2,867,600	2,867,600
Amount to be Voted	10,221,400	9,134,000	9,545,500
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(2,880,000)	(2,880,000)	(2,880,000)
Total: Government-Operated Aircraft	7,191,400	6,104,000	6,515,500
TOTAL: AIR SERVICES	8,062,800	7,165,100	7,387,000
TOTAL: TRANSPORTATION SERVICES	53,351,000	38,079,900	34,812,200
TOTAL: DEPARTMENT	329,831,100	223,123,900	214,721,400


Innovation, Trade and Rural Development $45,837 0.9%
Tourism, Culture and Recreation $45,408 0.9%
Fisheries and Aquaculture $15,649 0.3%
Environment and Conservation $30,813 0.6%
Business $3,819 0.1%
Natural Resources $87,615 1.8%
General Government Sector $1,159,796 23.3%
Social Sector $3,590,957 72.1%

GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
0.1	0.1	Business	3,819	1,302
0.5	0.6	Environment and Conservation	30,813	24,247
0.2	0.3	Fisheries and Aquaculture	15,649	9,793
0.8	0.9	Innovation, Trade and Rural Development	45,837	38,064
1.7	1.8	Natural Resources	87,615	76,164
0.8	0.9	Tourism, Culture and Recreation	45,408	38,085
4.1	4.6	**Total: Resource Sector**	229,141	187,655

BUSINESS

HON. DANNY WILLIAMS, Q.C.
Premier
Confederation Building

LESLIE GALWAY, C.A.
Deputy Minister
Confederation Building

The Department of Business is responsible for providing leadership and coordination across Government departments and Crown agencies to promote business development and good business relations. This includes overseeing the design and coordination of broad business development policies and the coordination of common business-related and marketing activities, particularly at the national and international level.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	2,738,500
Business Attraction	1,080,200
TOTAL: PROGRAM ESTIMATES	3,818,700

SUMMARY OF EXPENDITURE
FISCAL YEAR 2006-07

Gross Expenditure Amount Voted	$3,818,700
NET EXPENDITURE (Current)	$3,818,700

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
03. Transportation and Communications	45,000	10,000	45,000
04. Supplies	5,000	-	5,000
Amount to be Voted	50,000	10,000	50,000
Total: Minister's Office	50,000	10,000	50,000
TOTAL: MINISTER'S OFFICE	50,000	10,000	50,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the department, including the establishment and evaluation of policies and objectives.			
01. Salaries	492,600	123,800	325,000
02. Employee Benefits	6,000	3,000	1,200
03. Transportation and Communications	147,300	94,700	26,400
04. Supplies	9,000	7,700	8,000
05. Professional Services	138,700	83,400	-
06. Purchased Services	34,500	55,200	2,500
07. Property, Furnishings and Equipment	8,000	36,900	10,000
Amount to be Voted	836,100	404,700	373,100
Total: Executive Support	836,100	404,700	373,100

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. STRATEGIC PLANNING AND COMMUNICATIONS Appropriations provide for the identification of competitive advantages and target markets for investment attraction, the establishment of business policy and priorities, brand management and marketing, the development and implementation oversight of a provincial business strategy, and project management for Government's regulatory environment review and the Red Tape Reduction Initiative.			
01. Salaries	740,100	173,300	410,000
02. Employee Benefits	5,000	4,500	1,200
03. Transportation and Communications	150,400	129,500	75,200
04. Supplies	16,500	12,500	10,000
05. Professional Services	608,900	150,900	100,000
06. Purchased Services	324,000	55,400	176,000
07. Property, Furnishings and Equipment	7,500	28,800	13,500
Amount to be Voted	1,852,400	554,900	785,900
Total: Strategic Planning and Communications	1,852,400	554,900	785,900
TOTAL: GENERAL ADMINISTRATION	2,688,500	959,600	1,159,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,738,500	969,600	1,209,000

BUSINESS ATTRACTION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
BUSINESS ATTRACTION			
CURRENT			
2.1.01. BUSINESS ATTRACTION			
Appropriations provide for the promotion of the competitive advantages of the Province in target markets for the purpose of attracting incremental provincial, other jurisdictional and foreign direct investment to match the strengths of key industries and sectors of the provincial economy with high potential investment opportunities.			
01. Salaries	496,300	18,800	-
02. Employee Benefits	4,000	800	-
03. Transportation and Communications	151,400	49,500	74,000
04. Supplies	11,000	3,500	10,000
05. Professional Services	207,000	222,800	400,000
06. Purchased Services	205,000	30,200	2,500
07. Property, Furnishings and Equipment	5,500	6,600	12,000
Amount to be Voted	1,080,200	332,200	498,500
Total: Business Attraction	1,080,200	332,200	498,500
TOTAL: BUSINESS ATTRACTION	1,080,200	332,200	498,500
TOTAL: DEPARTMENT	3,818,700	1,301,800	1,707,500

ENVIRONMENT AND CONSERVATION

HON. CLYDE JACKMAN
Minister
Confederation Building

BRENDA CAUL, C.A.
Deputy Minister
Confederation Building

The Department of Environment and Conservation is responsible for the protection and enhancement of the environment, management of the Province's biodiversity, endangered species, wildlife, inland fish, water and Crown land resources. Its functions include: controlling air, water and soil pollution by developing and implementing appropriate water resource and land management policies; coordinating environmental impact assessments of proposed development projects; addressing industrial/domestic waste disposal issues, and regulating and controlling hazardous material storage, use, transportation and disposal; regulatory protection of wildlife and inland fish, Provincial parks, ecological and wilderness reserves, natural areas, Canadian Heritage rivers and Crown land; providing map and air photo services to Government and maintaining the Provincial Crown Lands Registry.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,622,900	1,111,000	4,733,900
Environmental Management and Control	6,912,000	-	6,912,000
Lands	5,817,000	-	5,817,000
Wildlife, Parks and Natural Heritage	13,350,200	-	13,350,200
TOTAL: PROGRAM ESTIMATES	29,702,100	1,111,000	30,813,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure	
Amount Voted	$30,813,100
Less: Related Revenue	
Current	(9,134,700)
NET EXPENDITURE (Current and Capital)	$21,678,400

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	205,900	203,200	200,300
02. Employee Benefits	-	1,900	-
03. Transportation and Communications	46,000	23,000	46,000
04. Supplies	2,200	4,200	2,200
06. Purchased Services	2,500	5,800	2,500
Amount to be Voted	256,600	238,100	251,000
Total: Minister's Office	256,600	238,100	251,000
TOTAL: MINISTER'S OFFICE	256,600	238,100	251,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	769,800	767,400	719,100
02. Employee Benefits	1,300	4,500	1,300
03. Transportation and Communications	50,100	78,100	50,100
04. Supplies	9,600	13,400	9,600
06. Purchased Services	17,000	19,500	17,000
07. Property, Furnishings and Equipment	500	400	500
Amount to be Voted	848,300	883,300	797,600
Total: Executive Support	848,300	883,300	797,600

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	28,500	2,300	28,500
02. Employee Benefits	55,000	100,000	9,000
03. Transportation and Communications	125,000	130,000	125,000
04. Supplies	15,000	24,400	15,000
06. Purchased Services	63,300	54,000	109,300
07. Property, Furnishings and Equipment	3,000	14,000	3,000
10. Grants and Subsidies	50,000	45,000	38,000
Amount to be Voted	339,800	369,700	327,800
02. Revenue - Provincial	-	(2,500)	-
Total: Administrative Support	339,800	367,200	327,800
1.2.03. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the research and analysis of policy and program issues, and for climate change initiatives which will be cost shared with the Federal Government.			
01. Salaries	596,600	499,700	329,000
02. Employee Benefits	15,000	3,500	10,000
03. Transportation and Communications	131,500	43,000	41,000
04. Supplies	32,900	15,000	7,900
05. Professional Services	164,000	45,000	34,000
06. Purchased Services	400,700	32,200	6,200
07. Property, Furnishings and Equipment	27,500	3,000	2,500
10. Grants and Subsidies	810,000	25,000	300,000
Amount to be Voted	2,178,200	666,400	730,600
01. Revenue - Federal	(1,000,000)	-	-
02. Revenue - Provincial	(167,000)	(167,000)	(167,000)
Total: Policy Development and Planning	1,011,200	499,400	563,600

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets, and for a provincial parks recapitalization strategy.			
07. Property, Furnishings and Equipment	1,111,000	590,100	407,500
Amount to be Voted	1,111,000	590,100	407,500
Total: Administrative Support	1,111,000	590,100	407,500
TOTAL: GENERAL ADMINISTRATION	3,310,300	2,340,000	2,096,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,566,900	2,578,100	2,347,500

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ENVIRONMENTAL MANAGEMENT			
CURRENT			
2.1.01. POLLUTION PREVENTION			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science and pesticides.			
01. Salaries	1,703,300	1,155,500	1,291,700
02. Employee Benefits	16,000	7,000	16,000
03. Transportation and Communications	133,800	57,000	108,800
04. Supplies	41,100	23,000	41,100
05. Professional Services	218,200	118,000	118,200
06. Purchased Services	1,014,000	1,140,000	1,014,000
07. Property, Furnishings and Equipment	9,000	5,000	9,000
Amount to be Voted	3,135,400	2,505,500	2,598,800
02. Revenue - Provincial	(273,500)	(85,000)	(398,500)
Total: Pollution Prevention	2,861,900	2,420,500	2,200,300
TOTAL: ENVIRONMENTAL MANAGEMENT	2,861,900	2,420,500	2,200,300
WATER RESOURCES MANAGEMENT			
CURRENT			
2.2.01. WATER RESOURCES MANAGEMENT			
Appropriations provide for the development and implementation of policies and programs governing surface and ground water, drinking water quality and wastewater management, the administration of hydrometric agreements in conjunction with the Federal Government, reporting on the state of water resources and the provision of various water-related investigations, studies and authorizations.			
01. Salaries	1,420,400	1,374,500	1,375,700
02. Employee Benefits	2,300	7,600	2,300
03. Transportation and Communications	155,000	159,300	155,000
04. Supplies	76,500	83,900	76,500
05. Professional Services	489,500	485,500	489,500
06. Purchased Services	311,000	333,800	311,000
07. Property, Furnishings and Equipment	3,000	16,500	3,000
Amount to be Voted	2,457,700	2,461,100	2,413,000
02. Revenue - Provincial	(400,700)	(540,000)	(409,700)
Total: Water Resources Management	2,057,000	1,921,100	2,003,300

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
WATER RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.2.02. WATER QUALITY AGREEMENT			
Appropriations provide for the implementation of the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	220,400	185,600	120,400
02. Employee Benefits	600	-	600
03. Transportation and Communications	50,900	27,000	50,900
04. Supplies	21,800	21,800	21,800
06. Purchased Services	57,900	27,000	57,900
07. Property, Furnishings and Equipment	4,500	11,500	4,500
Amount to be Voted	356,100	272,900	256,100
01. Revenue - Federal	(50,000)	-	-
02. Revenue - Provincial	(114,100)	(114,100)	(114,100)
Total: Water Quality Agreement	192,000	158,800	142,000
TOTAL: WATER RESOURCES MANAGEMENT	2,249,000	2,079,900	2,145,300
ENVIRONMENTAL ASSESSMENT			
CURRENT			
2.3.01. ENVIRONMENTAL ASSESSMENT			
Appropriations provide for the development and coordination of activities required under the Environmental Protection Act such as the administration of environmental assessments and the analysis of environmental impact statements, and for the planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs.			
01. Salaries	466,700	436,400	451,200
02. Employee Benefits	800	300	800
03. Transportation and Communications	30,000	22,400	30,000
04. Supplies	5,700	5,700	5,700
06. Purchased Services	9,600	5,000	9,600
07. Property, Furnishings and Equipment	-	400	-
Amount to be Voted	512,800	470,200	497,300
02. Revenue - Provincial	(60,000)	(30,000)	(101,900)
Total: Environmental Assessment	452,800	440,200	395,400

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ENVIRONMENTAL ASSESSMENT (Cont'd)			
CURRENT			
2.3.02. VOISEY'S BAY ENVIRONMENTAL MANAGEMENT BOARD			
Appropriations provide for support of the Voisey's Bay Environmental Management Board in accordance with an agreement among the Provincial Government, the Federal Government, the Labrador Inuit Association and the Innu Nation, with these costs to be shared equally between the Province and the Federal Government for a five year period.			
01. Salaries	50,300	53,100	49,300
02. Employee Benefits	6,000	900	7,000
03. Transportation and Communications	91,500	40,000	91,500
04. Supplies	7,200	3,000	7,200
05. Professional Services	136,000	108,000	136,000
06. Purchased Services	34,000	24,000	34,000
07. Property, Furnishings and Equipment	5,000	1,000	5,000
10. Grants and Subsidies	120,000	120,000	120,000
Amount to be Voted	450,000	350,000	450,000
01. Revenue - Federal	(225,000)	(175,000)	(225,000)
Total: Voisey's Bay Environmental Management Board	225,000	175,000	225,000
TOTAL: ENVIRONMENTAL ASSESSMENT	677,800	615,200	620,400
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	5,788,700	5,115,600	4,966,000

LANDS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
LANDS			
CURRENT			
3.1.01. CROWN LAND			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries	2,558,000	2,598,800	2,473,400
02. Employee Benefits	7,400	2,000	7,400
03. Transportation and Communications	136,300	107,400	136,300
04. Supplies	103,500	77,300	103,500
06. Purchased Services	137,000	161,000	137,000
07. Property, Furnishings and Equipment	18,900	46,700	18,900
Amount to be Voted	2,961,100	2,993,200	2,876,500
02. Revenue - Provincial	(150,000)	(100,000)	(150,000)
Total: Crown Land	2,811,100	2,893,200	2,726,500
3.1.02. LAND MANAGEMENT AND DEVELOPMENT			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	590,300	424,200	426,400
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	29,200	24,000	29,200
04. Supplies	11,700	11,600	11,700
05. Professional Services	170,000	64,000	70,000
06. Purchased Services	111,000	67,000	111,000
07. Property, Furnishings and Equipment	-	7,000	-
Amount to be Voted	914,700	600,300	650,800
02. Revenue - Provincial	(5,460,000)	(4,200,000)	(3,200,000)
Total: Land Management and Development	(4,545,300)	(3,599,700)	(2,549,200)

LANDS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
LANDS (Cont'd)			
CURRENT			
3.1.03. SURVEYING AND MAPPING			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries	546,400	507,800	614,500
02. Employee Benefits	4,000	4,500	4,000
03. Transportation and Communications	43,300	37,800	43,300
04. Supplies	31,000	39,000	31,000
05. Professional Services	85,000	36,500	10,000
06. Purchased Services	225,000	16,000	105,000
07. Property, Furnishings and Equipment	2,000	57,000	2,000
10. Grants and Subsidies	4,500	4,500	4,500
Amount to be Voted	941,200	703,100	814,300
02. Revenue - Provincial	(80,000)	(35,300)	(90,000)
Total: Surveying and Mapping	861,200	667,800	724,300
3.1.04. GEOMATICS AGREEMENTS			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, municipal governments and/or utilities.			
01. Salaries	100,000	119,100	-
03. Transportation and Communications	50,000	101,900	100,000
04. Supplies	-	600	-
05. Professional Services	350,000	125,000	125,000
06. Purchased Services	500,000	433,400	775,000
07. Property, Furnishings and Equipment	-	3,000	-
Amount to be Voted	1,000,000	783,000	1,000,000
01. Revenue - Federal	(630,000)	(492,300)	(630,000)
02. Revenue - Provincial	(70,000)	(54,800)	(70,000)
Total: Geomatics Agreements	300,000	235,900	300,000
TOTAL: LANDS	(573,000)	197,200	1,201,600
TOTAL: LANDS	(573,000)	197,200	1,201,600

WILDLIFE, PARKS AND NATURAL HERITAGE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PARKS AND NATURAL AREAS			
CURRENT			
4.1.01. PARKS AND NATURAL AREAS			
Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway. Appropriations also provide for certain costs associated with Gros Morne National Park which are cost shared with the Federal Government.			
01. Salaries	2,743,600	2,514,500	2,316,900
02. Employee Benefits	4,700	2,700	4,700
03. Transportation and Communications	243,600	208,600	167,600
04. Supplies	355,700	345,600	241,700
05. Professional Services	27,400	100	27,400
06. Purchased Services	474,900	411,200	352,900
07. Property, Furnishings and Equipment	77,000	7,700	5,000
10. Grants and Subsidies	194,000	184,000	184,000
Amount to be Voted	4,120,900	3,674,400	3,300,200
01. Revenue - Federal	(2,500)	(676,800)	(2,500)
02. Revenue - Provincial	(5,000)	(2,200)	(5,000)
Total: Parks and Natural Areas	4,113,400	2,995,400	3,292,700
4.1.02. PARK DEVELOPMENT			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries	66,300	58,600	65,000
03. Transportation and Communications	10,000	5,000	10,000
04. Supplies	65,000	30,000	65,000
05. Professional Services	30,000	-	30,000
06. Purchased Services	80,000	84,000	80,000
07. Property, Furnishings and Equipment	-	11,400	-
Amount to be Voted	251,300	189,000	250,000
Total: Park Development	251,300	189,000	250,000
TOTAL: PARKS AND NATURAL AREAS	4,364,700	3,184,400	3,542,700

WILDLIFE, PARKS AND NATURAL HERITAGE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
WILDLIFE			
CURRENT			
4.2.01. ADMINISTRATION, LICENSING AND OPERATIONS			
Appropriations provide for the management, direction, administrative support and operations of the Wildlife Division and includes the execution of various licensing functions.			
01. Salaries	302,700	245,300	275,300
02. Employee Benefits	300	300	300
03. Transportation and Communications	164,500	164,500	164,500
04. Supplies	210,200	210,200	210,200
05. Professional Services	1,600	1,600	1,600
06. Purchased Services	567,200	567,200	567,200
Amount to be Voted	1,246,500	1,189,100	1,219,100
Total: Administration, Licensing and Operations	1,246,500	1,189,100	1,219,100
4.2.02. ENDANGERED SPECIES AND BIODIVERSITY			
Appropriations provide for the development and implementation of the endangered species and biodiversity programs including monitoring the status of all wild flora and fauna, managing conservation efforts and recovery programs for species at risk and administering a biodiversity strategy for the Province.			
01. Salaries	248,000	211,500	236,500
02. Employee Benefits	1,900	1,900	1,900
03. Transportation and Communications	77,000	77,000	77,000
04. Supplies	55,000	55,000	55,000
06. Purchased Services	59,000	59,000	59,000
Amount to be Voted	440,900	404,400	429,400
Total: Endangered Species and Biodiversity	440,900	404,400	429,400

WILDLIFE, PARKS AND NATURAL HERITAGE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
4.2.03. STEWARDSHIP AND EDUCATION			
Appropriations provide for the development and implementation of stewardship, information and education, communications, training and public awareness programs in support of wildlife conservation in the Province, including the management and operation of the Salmonier Nature Park, an environmental education and wildlife rehabilitation and research facility.			
01. Salaries	607,000	568,300	617,400
02. Employee Benefits	900	900	900
03. Transportation and Communications	83,600	83,600	83,600
04. Supplies	120,000	120,000	120,000
05. Professional Services	3,000	3,000	3,000
06. Purchased Services	73,200	73,200	73,200
Amount to be Voted	887,700	849,000	898,100
Total: Stewardship and Education	887,700	849,000	898,100
4.2.04. HABITAT, GAME AND FUR MANAGEMENT			
Appropriations provide for the development and implementation of management policies, strategies and inventory programs for the wildlife resources of the Province and their habitats, including conducting field surveys, establishing hunting seasons, zones and species quotas and identifying critical wildlife areas.			
01. Salaries	740,700	557,000	607,000
02. Employee Benefits	700	700	700
03. Transportation and Communications	1,275,000	330,000	330,000
04. Supplies	858,000	98,000	98,000
06. Purchased Services	102,400	102,400	72,400
Amount to be Voted	2,976,800	1,088,100	1,108,100
Total: Habitat, Game and Fur Management	2,976,800	1,088,100	1,108,100

WILDLIFE, PARKS AND NATURAL HERITAGE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
4.2.05. RESEARCH			
Appropriations provide for developing, designing and conducting applied wildlife research projects to understand the various factors controlling and influencing wildlife resources and for monitoring the health and trends of various wildlife populations and habitats.			
01. Salaries	1,059,000	987,100	1,049,400
02. Employee Benefits	100	100	100
03. Transportation and Communications	1,059,600	942,800	842,800
04. Supplies	81,000	248,800	148,800
06. Purchased Services	210,000	80,000	80,000
Amount to be Voted	2,409,700	2,258,800	2,121,100
Total: Research	2,409,700	2,258,800	2,121,100
4.2.06. COOPERATIVE WILDLIFE PROJECTS			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other provincial and federal departments and agencies.			
01. Salaries	24,000	24,000	24,000
03. Transportation and Communications	312,500	212,500	329,300
04. Supplies	141,000	61,300	143,300
05. Professional Services	25,000	4,000	4,000
06. Purchased Services	205,600	155,000	90,200
07. Property, Furnishings and Equipment	1,000	9,500	9,500
Amount to be Voted	709,100	466,300	600,300
01. Revenue - Federal	(446,900)	(150,000)	(396,900)
Total: Cooperative Wildlife Projects	262,200	316,300	203,400

WILDLIFE, PARKS AND NATURAL HERITAGE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
4.2.07. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE			
Appropriations provide for the establishment and operation of the Institute for Biodiversity and Ecosystem Science at Sir Wilfred Grenfell College which will assist in biodiversity and ecosystem science research.			
01. Salaries	87,300	21,000	80,000
03. Transportation and Communications	50,000	46,500	50,000
04. Supplies	100,000	58,500	100,000
06. Purchased Services	70,000	69,000	70,000
07. Property, Furnishings and Equipment	-	6,000	-
10. Grants and Subsidies	-	40,000	-
Amount to be Voted	307,300	241,000	300,000
Total: Institute for Biodiversity and Ecosystem Science	307,300	241,000	300,000
TOTAL: WILDLIFE	8,531,100	6,346,700	6,279,200
TOTAL: WILDLIFE, PARKS AND NATURAL HERITAGE	12,895,800	9,531,100	9,821,900
TOTAL: DEPARTMENT	21,678,400	17,422,000	18,337,000

FISHERIES AND AQUACULTURE

HON. THOMAS G. RIDEOUT
Minister
Petten Building

ALASTAIR O'RIELLY
Deputy Minister
Petten Building

The Department of Fisheries and Aquaculture has a primary mandate to promote the ongoing development of marine fisheries and the aquaculture industry. In support of this mandate, policies and programs relative to culturing, harvesting, processing and marketing are designed to maximize the economic benefits which can be generated by this resource sector. Emphasis is placed on technological innovation, resource management and development, scientific support, quality assurance and value-added processing.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,864,500	-	2,864,500
Fisheries Development	6,772,600	-	6,772,600
Aquaculture Development	2,511,900	3,500,000	6,011,900
TOTAL: PROGRAM ESTIMATES	12,149,000	3,500,000	15,649,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure	
Amount Voted	$15,649,000
Less: Related Revenue	
Current	(1,821,400)
NET EXPENDITURE (Current and Capital)	$13,827,600

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	199,700	205,900	192,600
03. Transportation and Communications	50,000	50,000	50,000
04. Supplies	3,300	3,300	3,300
06. Purchased Services	11,000	11,000	11,000
Amount to be Voted	264,000	270,200	256,900
Total: Minister's Office	264,000	270,200	256,900
TOTAL: MINISTER'S OFFICE	264,000	270,200	256,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	671,600	612,300	611,500
02. Employee Benefits	2,600	2,600	2,600
03. Transportation and Communications	85,800	110,800	85,800
04. Supplies	6,400	6,400	6,400
06. Purchased Services	23,700	23,700	23,700
Amount to be Voted	790,100	755,800	730,000
Total: Executive Support	790,100	755,800	730,000
CAPITAL			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provided for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	-	261,000	36,000
Amount to be Voted	-	261,000	36,000
Total: Administrative Support	-	261,000	36,000
TOTAL: GENERAL ADMINISTRATION	790,100	1,016,800	766,000

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
POLICY AND PLANNING SERVICES			
CURRENT			
1.3.01. PLANNING AND ADMINISTRATION			
Appropriations provide for administration and the planning and development of fisheries policy and programs through financial, economic and social analysis.			
01. Salaries	589,800	376,700	439,400
02. Employee Benefits	1,700	2,100	1,700
03. Transportation and Communications	111,500	81,500	106,500
04. Supplies	24,000	24,000	24,000
05. Professional Services	180,000	82,000	50,000
06. Purchased Services	124,000	47,000	79,000
07. Property, Furnishings and Equipment	6,400	5,400	6,400
10. Grants and Subsidies	36,000	1,000	1,000
Amount to be Voted	1,073,400	619,700	708,000
02. Revenue - Provincial	(2,000)	(3,000)	(2,000)
Total: Planning and Administration	1,071,400	616,700	706,000
1.3.02. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY			
Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with Federal Government and international fisheries management and conservation organizations.			
01. Salaries	282,900	261,600	260,300
02. Employee Benefits	800	800	800
03. Transportation and Communications	106,300	45,000	71,300
04. Supplies	9,000	6,800	4,000
05. Professional Services	75,000	-	-
06. Purchased Services	135,500	20,000	60,500
07. Property, Furnishings and Equipment	2,500	4,000	2,500
10. Grants and Subsidies	125,000	200,000	200,000
Amount to be Voted	737,000	538,200	599,400
Total: Sustainable Fisheries Resources and Oceans Policy	737,000	538,200	599,400
TOTAL: POLICY AND PLANNING SERVICES	1,808,400	1,154,900	1,305,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,862,500	2,441,900	2,328,300

FISHERIES DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
REGIONAL SERVICES			
CURRENT			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned marine facilities in the Province.			
01. Salaries	1,996,300	1,901,400	1,969,200
02. Employee Benefits	6,900	6,900	6,900
03. Transportation and Communications	425,900	367,600	425,900
04. Supplies	51,000	77,500	51,000
05. Professional Services	10,000	-	10,000
06. Purchased Services	201,200	216,100	201,200
07. Property, Furnishings and Equipment	13,600	14,600	13,600
10. Grants and Subsidies	300,000	200,000	200,000
Amount to be Voted	3,004,900	2,784,100	2,877,800
02. Revenue - Provincial	(44,500)	(40,400)	(40,400)
Total: Administration and Support Services	2,960,400	2,743,700	2,837,400
2.1.02. FISHERIES FACILITIES			
Appropriations provide for costs associated with maintaining Marine Service Centres, community stages and other fisheries facilities.			
05. Professional Services	10,000	6,500	10,000
06. Purchased Services	55,000	45,000	55,000
Amount to be Voted	65,000	51,500	65,000
Total: Fisheries Facilities	65,000	51,500	65,000
TOTAL: REGIONAL SERVICES	3,025,400	2,795,200	2,902,400

FISHERIES DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FISHERIES PROGRAMS			
CURRENT			
2.2.01. SEAFOOD DIVERSIFICATION AND DEVELOPMENT			
Appropriations provide for the administration of seafood diversification and development activities, including the provision of technical assistance, facility management services, financial assistance and market support to the fishing industry, as well as planning and coordinating of resource development initiatives in the harvesting sector.			
01. Salaries	895,000	771,300	840,300
02. Employee Benefits	5,200	5,200	5,200
03. Transportation and Communications	215,800	95,000	165,800
04. Supplies	85,300	50,000	85,300
05. Professional Services	192,400	70,000	117,400
06. Purchased Services	809,400	500,000	554,400
07. Property, Furnishings and Equipment	40,100	10,000	40,100
10. Grants and Subsidies	363,000	303,000	303,000
Amount to be Voted	2,606,200	1,804,500	2,111,500
01. Revenue - Federal	-	(60,000)	(60,000)
Total: Seafood Diversification and Development	2,606,200	1,744,500	2,051,500
2.2.02. LICENSING AND QUALITY ASSURANCE			
Appropriations provide for the development of policies and regulations related to fish buyers and processors licences, administration of the licensing system and database, and development and implementation of the Quality Assurance Program.			
01. Salaries	242,900	261,900	220,200
02. Employee Benefits	11,500	1,000	11,500
03. Transportation and Communications	115,100	94,500	100,100
04. Supplies	37,000	18,000	37,000
05. Professional Services	83,700	106,000	98,700
06. Purchased Services	68,500	10,000	68,500
07. Property, Furnishings and Equipment	2,000	6,200	2,000
Amount to be Voted	560,700	497,600	538,000
02. Revenue - Provincial	(1,707,000)	(1,911,400)	(2,107,000)
Total: Licensing and Quality Assurance	(1,146,300)	(1,413,800)	(1,569,000)

FISHERIES DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FISHERIES PROGRAMS (Cont'd)			
CURRENT			
2.2.03. COMPLIANCE AND ENFORCEMENT			
Appropriations provide for the development and administration of compliance and enforcement programs in support of the Fish Inspection Act and Regulations.			
01. Salaries	372,300	224,500	361,400
02. Employee Benefits	5,000	5,000	5,000
03. Transportation and Communications	83,500	77,100	83,500
04. Supplies	56,000	81,100	56,000
06. Purchased Services	15,000	2,000	15,000
07. Property, Furnishings and Equipment	4,000	16,900	4,000
Amount to be Voted	535,800	406,600	524,900
Total: Compliance and Enforcement	535,800	406,600	524,900
TOTAL: FISHERIES PROGRAMS	1,995,700	737,300	1,007,400
TOTAL: FISHERIES DEVELOPMENT	5,021,100	3,532,500	3,909,800

AQUACULTURE DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
AQUACULTURE DEVELOPMENT			
CURRENT			
3.1.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.			
01. Salaries	982,700	961,400	948,100
02. Employee Benefits	21,000	18,000	18,000
03. Transportation and Communications	204,400	200,500	173,700
04. Supplies	79,300	92,700	67,000
05. Professional Services	30,000	10,000	10,000
06. Purchased Services	325,000	296,000	317,000
07. Property, Furnishings and Equipment	39,500	15,700	50,000
10. Grants and Subsidies	830,000	210,000	210,000
Amount to be Voted	2,511,900	1,804,300	1,793,800
01. Revenue - Federal	(67,900)	(30,000)	-
02. Revenue - Provincial	-	(3,700)	-
Total: Administration and Support Services	2,444,000	1,770,600	1,793,800
CAPITAL			
3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT Appropriations provide for equity investment in aquaculture farms to increase production of commercial aquaculture products in the Province.			
08. Loans, Advances and Investments	3,500,000	-	-
Amount to be Voted	3,500,000	-	-
Total: Aquaculture Capital Equity Investment	3,500,000	-	-
TOTAL: AQUACULTURE DEVELOPMENT	5,944,000	1,770,600	1,793,800
TOTAL: DEPARTMENT	13,827,600	7,745,000	8,031,900

INNOVATION, TRADE AND RURAL DEVELOPMENT

HON. KATHY DUNDERDALE
Minister
Confederation Building

WILLIAM MACKENZIE
Deputy Minister (A)
Confederation Building

The Department of Innovation, Trade and Rural Development is responsible for strengthening and diversifying the economy on a provincial and regional basis. The Department focuses on the creation of a competitive environment to support private sector investment and employment growth through promoting innovation in industry and business development, industrial research and development, trade development and investment promotion, strategic industries development, small business development and community economic development.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,226,600	20,000	3,246,600
Trade Development and Investment Promotion	3,206,700	-	3,206,700
Business Development and Strategic Industries	9,124,600	9,000,000	18,124,600
Regional Development	14,528,300	-	14,528,300
Innovation, Research and Advanced Technologies	6,730,700	-	6,730,700
TOTAL: PROGRAM ESTIMATES	36,816,900	9,020,000	45,836,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure Amount Voted	$45,836,900
Less: Related Revenue Current	(600,000)
NET EXPENDITURE (Current and Capital)	$45,236,900

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	198,700	185,600	197,000
02. Employee Benefits	2,000	500	2,000
03. Transportation and Communications	60,000	29,000	60,000
04. Supplies	10,000	3,000	10,000
06. Purchased Services	25,600	3,000	25,600
07. Property, Furnishings and Equipment	7,500	2,000	7,500
Amount to be Voted	303,800	223,100	302,100
Total: Minister's Office	303,800	223,100	302,100
TOTAL: MINISTER'S OFFICE	303,800	223,100	302,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	816,100	806,500	868,600
02. Employee Benefits	7,500	6,500	12,500
03. Transportation and Communications	118,400	102,900	118,400
04. Supplies	8,800	8,000	12,800
06. Purchased Services	6,900	5,000	7,900
07. Property, Furnishings and Equipment	1,000	1,500	1,000
Amount to be Voted	958,700	930,400	1,021,200
Total: Executive Support	958,700	930,400	1,021,200

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for general administrative activities of the Department including initiatives and projects that relate to the mandate of several divisions or to the Department's overall mandate.			
01. Salaries	79,500	73,100	50,000
02. Employee Benefits	18,700	17,000	18,700
03. Transportation and Communications	32,900	37,900	32,900
04. Supplies	14,600	19,300	24,300
05. Professional Services	70,000	30,000	55,000
06. Purchased Services	31,700	55,900	31,700
07. Property, Furnishings and Equipment	10,000	5,000	19,000
Amount to be Voted	257,400	238,200	231,600
Total: Administrative Support	257,400	238,200	231,600
1.2.03. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.			
01. Salaries	609,400	493,500	513,800
02. Employee Benefits	6,000	3,400	3,400
03. Transportation and Communications	19,000	18,700	15,700
04. Supplies	5,000	4,000	5,600
05. Professional Services	15,000	7,000	25,000
06. Purchased Services	5,000	3,600	6,600
07. Property, Furnishings and Equipment	-	1,700	-
10. Grants and Subsidies	20,000	20,000	-
Amount to be Voted	679,400	551,900	570,100
Total: Policy and Strategic Planning	679,400	551,900	570,100

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. STRATEGIC INITIATIVES			
Appropriations provide for the administration and delivery of the Strategic Partnership and the Ireland Business Partnerships initiatives.			
01. Salaries	294,800	297,800	292,400
02. Employee Benefits	5,000	1,500	1,500
03. Transportation and Communications	92,800	21,200	28,000
04. Supplies	7,500	2,000	3,000
05. Professional Services	179,200	114,000	160,700
06. Purchased Services	60,000	30,500	50,000
10. Grants and Subsidies	388,000	298,000	275,000
Amount to be Voted	1,027,300	765,000	810,600
Total: Strategic Initiatives	1,027,300	765,000	810,600
CAPITAL			
1.2.05. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	20,000	23,500	20,000
Amount to be Voted	20,000	23,500	20,000
Total: Administrative Support	20,000	23,500	20,000
TOTAL: GENERAL ADMINISTRATION	2,942,800	2,509,000	2,653,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,246,600	2,732,100	2,955,600

TRADE DEVELOPMENT AND INVESTMENT PROMOTION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
TRADE AND INVESTMENT			
CURRENT			
2.1.01. EXPORT AND INVESTMENT PROMOTION			
Appropriations provide for activities which encourage increased exports of goods and services by local industries and businesses in the national and international marketplace as well as activities which promote increased investment generally within the Province. Appropriations also provide for policy advice and consultative services related to national and international trade.			
01. Salaries	1,400,900	1,056,500	1,049,700
02. Employee Benefits	8,200	14,200	8,200
03. Transportation and Communications	268,000	179,000	200,000
04. Supplies	12,800	8,000	12,800
05. Professional Services	375,300	275,300	387,800
06. Purchased Services	659,200	344,700	833,700
07. Property, Furnishings and Equipment	7,000	2,000	7,000
10. Grants and Subsidies	475,300	367,500	608,200
Amount to be Voted	3,206,700	2,247,200	3,107,400
01. Revenue - Federal	(500,000)	(100,000)	(689,000)
02. Revenue - Provincial	(100,000)	(10,000)	(100,000)
Total: Export and Investment Promotion	2,606,700	2,137,200	2,318,400
TOTAL: TRADE AND INVESTMENT	2,606,700	2,137,200	2,318,400
TOTAL: TRADE DEVELOPMENT AND INVESTMENT PROMOTION	2,606,700	2,137,200	2,318,400

BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
BUSINESS DEVELOPMENT			
CURRENT			
3.1.01. BUSINESS ANALYSIS			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate.			
01. Salaries	423,400	425,700	443,700
02. Employee Benefits	5,100	500	5,100
03. Transportation and Communications	47,000	29,200	47,000
04. Supplies	6,200	5,000	11,200
05. Professional Services	41,800	33,200	41,800
06. Purchased Services	4,200	2,500	9,200
07. Property, Furnishings and Equipment	2,000	500	2,000
10. Grants and Subsidies	4,750,000	5,408,000	5,878,900
Amount to be Voted	5,279,700	5,904,600	6,438,900
02. Revenue - Provincial	-	(11,000)	-
Total: Business Analysis	5,279,700	5,893,600	6,438,900
3.1.02. INVESTMENT PORTFOLIO MANAGEMENT			
Appropriations provide for the centralized financial administration of the Strategic Enterprise Development Fund.			
01. Salaries	458,100	415,500	446,600
02. Employee Benefits	5,000	4,000	2,500
03. Transportation and Communications	23,300	28,700	20,600
04. Supplies	8,000	8,000	8,000
05. Professional Services	30,800	21,000	36,000
06. Purchased Services	62,100	56,000	62,100
07. Property, Furnishings and Equipment	4,000	2,000	4,000
10. Grants and Subsidies	50,900	30,000	150,900
Amount to be Voted	642,200	565,200	730,700
Total: Investment Portfolio Management	642,200	565,200	730,700

BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK			
Appropriations provide for the Provincial contribution to the Canada/Newfoundland and Labrador Business Service Network throughout the Province.			
01. Salaries	204,900	202,300	198,800
02. Employee Benefits	5,000	5,000	5,000
03. Transportation and Communications	37,200	31,000	37,200
04. Supplies	110,500	119,000	119,000
06. Purchased Services	40,000	30,000	55,000
07. Property, Furnishings and Equipment	26,500	15,200	18,000
Amount to be Voted	424,100	402,500	433,000
Total: Canada/Newfoundland and Labrador Business Service Network	424,100	402,500	433,000
3.1.04. STRATEGIC COMMUNICATIONS AND PROMOTIONS			
Appropriations provide for the strategic communications, marketing and promotion activities of the Department.			
01. Salaries	681,300	635,800	605,900
02. Employee Benefits	6,500	7,000	6,500
03. Transportation and Communications	156,000	107,700	121,000
04. Supplies	13,500	11,600	23,500
05. Professional Services	79,200	34,500	39,000
06. Purchased Services	443,000	332,600	407,600
07. Property, Furnishings and Equipment	2,000	2,300	2,600
Amount to be Voted	1,381,500	1,131,500	1,206,100
Total: Strategic Communications and Promotions	1,381,500	1,131,500	1,206,100

BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
BUSINESS DEVELOPMENT (Cont'd)			
CAPITAL			
3.1.05. STRATEGIC ENTERPRISE DEVELOPMENT FUND Appropriations provide for financing in support of businesses throughout the Province with an emphasis on small and medium-sized businesses in rural areas of the Province.			
08. Loans, Advances and Investments	9,000,000	12,100,000	12,000,000
Amount to be Voted	9,000,000	12,100,000	12,000,000
Total: Strategic Enterprise Development Fund	9,000,000	12,100,000	12,000,000
TOTAL: BUSINESS DEVELOPMENT	16,727,500	20,092,800	20,808,700
STRATEGIC INDUSTRIES DEVELOPMENT			
CURRENT			
3.2.01. STRATEGIC INDUSTRIES DEVELOPMENT Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the Provincial business community.			
01. Salaries	909,800	709,700	941,600
02. Employee Benefits	14,000	10,000	10,000
03. Transportation and Communications	146,700	91,300	138,700
04. Supplies	14,000	13,000	18,000
05. Professional Services	55,000	40,000	80,000
06. Purchased Services	138,600	142,600	104,600
07. Property, Furnishings and Equipment	7,000	5,000	11,000
10. Grants and Subsidies	112,000	112,000	150,000
Amount to be Voted	1,397,100	1,123,600	1,453,900
01. Revenue - Federal	-	(139,200)	-
Total: Strategic Industries Development	1,397,100	984,400	1,453,900
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	1,397,100	984,400	1,453,900
TOTAL: BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES	18,124,600	21,077,200	22,262,600

REGIONAL DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
REGIONAL DEVELOPMENT PLANNING			
CURRENT			
4.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, and for coordination of Government support for regional and community economic development activities. Appropriations also support operating and project funding for the Regional Economic Development Boards, community economic development capacity building initiatives and strategic community and regional initiatives throughout the Province.			
01. Salaries	614,300	321,700	385,400
02. Employee Benefits	2,300	3,000	2,300
03. Transportation and Communications	87,200	48,000	57,200
04. Supplies	5,600	2,500	5,600
05. Professional Services	14,400	-	14,400
06. Purchased Services	5,500	1,500	5,500
07. Property, Furnishings and Equipment	-	1,000	-
10. Grants and Subsidies	1,319,000	1,199,000	1,319,000
Amount to be Voted	2,048,300	1,576,700	1,789,400
Total: Regional Economic Development Services	2,048,300	1,576,700	1,789,400
TOTAL: REGIONAL DEVELOPMENT PLANNING	2,048,300	1,576,700	1,789,400

REGIONAL DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FIELD SERVICES			
CURRENT			
4.2.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries	3,423,900	3,315,500	3,516,800
02. Employee Benefits	15,300	15,200	14,900
03. Transportation and Communications	351,200	319,600	352,800
04. Supplies	46,000	39,100	46,000
05. Professional Services	12,500	172,400	12,500
06. Purchased Services	678,300	659,100	677,100
07. Property, Furnishings and Equipment	26,800	16,200	26,800
Amount to be Voted	4,554,000	4,537,100	4,646,900
Total: Business and Economic Development Services	4,554,000	4,537,100	4,646,900
TOTAL: FIELD SERVICES	4,554,000	4,537,100	4,646,900
ECONOMIC DEVELOPMENT			
CURRENT			
4.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT			
Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the Province with emphasis on projects that leverage funding from other sources.			
06. Purchased Services	138,000	-	138,000
10. Grants and Subsidies	7,788,000	3,152,000	6,388,000
Amount to be Voted	7,926,000	3,152,000	6,526,000
Total: Comprehensive Economic Development	7,926,000	3,152,000	6,526,000
TOTAL: ECONOMIC DEVELOPMENT	7,926,000	3,152,000	6,526,000
TOTAL: REGIONAL DEVELOPMENT	14,528,300	9,265,800	12,962,300

INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES			
CURRENT			
5.1.01. ADVANCED TECHNOLOGIES AND INDUSTRIAL RESEARCH			
Appropriations provide for the operational functions related to the research, development and promotion of strategic approaches to innovation in industry and business development, the advancement of knowledge-based industries and the application of advanced technologies within the Province.			
01. Salaries	625,400	418,500	508,800
02. Employee Benefits	4,900	4,900	4,900
03. Transportation and Communications	76,500	57,000	70,100
04. Supplies	4,300	6,500	4,300
05. Professional Services	907,500	400,000	407,500
06. Purchased Services	795,600	50,000	302,000
07. Property, Furnishings and Equipment	-	4,000	-
10. Grants and Subsidies	4,316,500	1,000,000	1,306,500
Amount to be Voted	6,730,700	1,940,900	2,604,100
02. Revenue - Provincial	-	(900,000)	(900,000)
Total: Advanced Technologies and Industrial Research	6,730,700	1,040,900	1,704,100
5.1.02. SPECIAL INITIATIVES - OFFSHORE FUND			
Appropriations provided for special initiatives and projects designed to gain maximum long-term industrial benefits from the marine petroleum industry. These expenditures are cost shared under the Canada/Newfoundland and Labrador Offshore Development Fund.			
10. Grants and Subsidies	-	650,000	650,000
Amount to be Voted	-	650,000	650,000
01. Revenue - Federal	-	(487,500)	(487,500)
Total: Special Initiatives - Offshore Fund	-	162,500	162,500
TOTAL: INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES	6,730,700	1,203,400	1,866,600
TOTAL: DEPARTMENT	45,236,900	36,415,700	42,365,500

NATURAL RESOURCES

HON. EDWARD J. BYRNE
Minister
Natural Resources Building

BRUCE SAUNDERS
Deputy Minister
Natural Resources Building

LEONARD MOORES
Chief Executive Officer (A)
Forestry Service
Herald Building

The Department of Natural Resources is responsible for the management and development of the forestry, agrifoods, mines and energy sectors to provide for the continuous economic and social well-being of the citizens of the Province and for the enforcement of laws and regulations pertaining to these sectors.

The Department has five management programs: Forest Management; Agrifoods Development; Mineral Resource Management; Energy Resources Management and Industrial Benefits Management.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,826,300	1,467,000	5,293,300
Forest Management	33,689,700	3,500,000	37,189,700
Agrifoods Development	21,228,600	2,255,000	23,483,600
Mineral Resource Management	9,394,200	-	9,394,200
Energy Resources Management	9,881,000	-	9,881,000
Industrial Benefits Management	2,372,700	-	2,372,700
TOTAL: PROGRAM ESTIMATES	80,392,500	7,222,000	87,614,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure		
Amount Voted		$87,614,500
Less: Related Revenue		
Current	(11,350,400)	
Capital	(155,000)	(11,505,400)
NET EXPENDITURE (Current and Capital)		$76,109,100

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	199,400	193,600	193,600
02. Employee Benefits	1,700	2,400	1,700
03. Transportation and Communications	60,000	60,000	60,000
04. Supplies	3,500	9,500	3,500
06. Purchased Services	36,600	30,100	36,600
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	303,200	297,600	297,400
Total: Minister's Office	303,200	297,600	297,400
TOTAL: MINISTER'S OFFICE	303,200	297,600	297,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	1,396,300	1,199,700	1,228,500
02. Employee Benefits	3,700	8,500	3,700
03. Transportation and Communications	230,700	239,600	230,700
04. Supplies	11,800	30,600	11,800
06. Purchased Services	11,700	16,200	11,700
07. Property, Furnishings and Equipment	2,800	2,800	2,800
Amount to be Voted	1,657,000	1,497,400	1,489,200
Total: Executive Support	1,657,000	1,497,400	1,489,200

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, human resource and operational activities of the Department of Natural Resources and the Department of Fisheries and Aquaculture.			
01. Salaries	1,668,200	1,511,800	1,619,500
02. Employee Benefits	55,400	55,400	55,400
03. Transportation and Communications	73,600	45,500	43,600
04. Supplies	37,500	41,200	37,500
06. Purchased Services	22,600	15,000	22,600
07. Property, Furnishings and Equipment	8,800	8,800	8,800
Amount to be Voted	1,866,100	1,677,700	1,787,400
02. Revenue - Provincial	(10,000)	(94,400)	(10,000)
Total: Administrative Support	1,856,100	1,583,300	1,777,400
CAPITAL			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction/alterations of tangible capital assets.			
07. Property, Furnishings and Equipment	1,467,000	801,000	801,000
Amount to be Voted	1,467,000	801,000	801,000
Total: Administrative Support	1,467,000	801,000	801,000
TOTAL: GENERAL ADMINISTRATION	4,980,100	3,881,700	4,067,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,283,300	4,179,300	4,365,000

FOREST MANAGEMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FOREST MANAGEMENT			
CURRENT			
2.1.01. ADMINISTRATION AND PROGRAM PLANNING			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, technology transfer, industry development, geographic information systems, forest inventories, forest engineering, industry services, ecosystem health and law-enforcement planning and program development.			
01. Salaries	3,466,400	3,227,100	3,181,600
02. Employee Benefits	60,800	60,800	60,800
03. Transportation and Communications	800,000	725,800	914,200
04. Supplies	357,600	282,500	392,900
05. Professional Services	597,000	649,000	562,000
06. Purchased Services	2,104,000	2,068,500	1,387,700
07. Property, Furnishings and Equipment	25,200	245,700	245,700
10. Grants and Subsidies	81,000	81,000	81,000
Amount to be Voted	7,492,000	7,340,400	6,825,900
01. Revenue - Federal	(130,000)	-	-
02. Revenue - Provincial	-	(300,000)	(300,000)
Total: Administration and Program Planning	7,362,000	7,040,400	6,525,900
2.1.02. OPERATIONS AND IMPLEMENTATION			
Appropriations provide for the operation of the regional and district forestry and wildlife offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.			
01. Salaries	7,576,700	7,510,400	7,291,400
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	927,200	762,900	927,200
04. Supplies	880,300	886,500	780,300
05. Professional Services	5,300	5,000	5,300
06. Purchased Services	475,400	690,600	475,400
07. Property, Furnishings and Equipment	517,700	254,000	517,700
Amount to be Voted	10,383,600	10,110,400	9,998,300
Total: Operations and Implementation	10,383,600	10,110,400	9,998,300

FOREST MANAGEMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FOREST MANAGEMENT (Cont'd)			
CURRENT			
2.1.03. SILVICULTURE DEVELOPMENT			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects, including cost-sharing agreements with the two pulp and paper companies and the production of tree seedlings at forest nurseries for both the Crown and industry.			
01. Salaries	2,442,200	2,776,400	2,371,100
03. Transportation and Communications	136,200	180,100	136,200
04. Supplies	189,000	403,000	189,000
06. Purchased Services	5,636,800	4,341,200	4,636,800
07. Property, Furnishings and Equipment	1,500	36,500	1,500
Amount to be Voted	8,405,700	7,737,200	7,334,600
02. Revenue - Provincial	(1,000)	(5,000)	(5,000)
Total: Silviculture Development	8,404,700	7,732,200	7,329,600
CAPITAL			
2.1.04. RESOURCE ROADS CONSTRUCTION			
Appropriations provide for the construction of forest resource roads on Crown land for use by commercial and domestic operators for sawlogs, pulp wood and fuel wood production.			
01. Salaries	105,500	114,100	105,500
03. Transportation and Communications	5,000	15,000	5,000
04. Supplies	5,000	5,000	5,000
06. Purchased Services	3,383,500	3,365,900	3,383,500
07. Property, Furnishings and Equipment	1,000	-	1,000
Amount to be Voted	3,500,000	3,500,000	3,500,000
Total: Resource Roads Construction	3,500,000	3,500,000	3,500,000
TOTAL: FOREST MANAGEMENT	29,650,300	28,383,000	27,353,800

FOREST MANAGEMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FOREST PROTECTION			
CURRENT			
2.2.01. INSECT CONTROL			
Appropriations provide for the Province's insect and disease surveys as well as control programs which are cost shared with the Province's pulp and paper companies depending on insect location and timber ownership.			
01. Salaries	710,700	545,100	690,000
02. Employee Benefits	6,500	2,400	6,500
03. Transportation and Communications	1,312,600	904,000	1,312,600
04. Supplies	1,065,100	139,000	1,065,100
05. Professional Services	200,000	49,800	200,000
06. Purchased Services	156,800	523,000	156,800
07. Property, Furnishings and Equipment	69,000	34,000	69,000
Amount to be Voted	3,520,700	2,197,300	3,500,000
02. Revenue - Provincial	(1,924,500)	(1,200,000)	(2,864,600)
Total: Insect Control	1,596,200	997,300	635,400
2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries	2,040,000	1,892,600	1,495,100
02. Employee Benefits	40,000	40,000	40,000
03. Transportation and Communications	1,236,600	974,200	776,600
04. Supplies	415,600	545,400	415,600
06. Purchased Services	88,200	238,000	88,200
07. Property, Furnishings and Equipment	36,900	122,100	36,900
10. Grants and Subsidies	30,400	30,400	30,400
Amount to be Voted	3,887,700	3,842,700	2,882,800
02. Revenue - Provincial	-	(1,098,400)	-
Total: Fire Suppression and Communications	3,887,700	2,744,300	2,882,800
TOTAL: FOREST PROTECTION	5,483,900	3,741,600	3,518,200
TOTAL: FOREST MANAGEMENT	35,134,200	32,124,600	30,872,000

AGRIFOODS DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
LAND RESOURCE STEWARDSHIP			
CURRENT			
3.1.01. LAND RESOURCE STEWARDSHIP - ADMINISTRATION			
Appropriations provide for administrative and supervisory support to the Department's soil and land management programs.			
01. Salaries	1,060,700	1,124,000	1,029,800
02. Employee Benefits	200	200	200
03. Transportation and Communications	74,300	87,300	74,300
04. Supplies	57,800	57,800	57,800
05. Professional Services	5,300	19,300	5,300
06. Purchased Services	35,700	33,700	35,700
07. Property, Furnishings and Equipment	5,100	5,100	5,100
Amount to be Voted	1,239,100	1,327,400	1,208,200
02. Revenue - Provincial	(33,000)	(33,000)	(33,000)
Total: Land Resource Stewardship - Administration	1,206,100	1,294,400	1,175,200
3.1.02. LIMESTONE SALES			
Appropriations provide for the subsidization and supply of agricultural limestone.			
04. Supplies	341,800	141,800	141,800
06. Purchased Services	500	500	500
Amount to be Voted	342,300	142,300	142,300
02. Revenue - Provincial	(140,000)	(122,000)	(70,000)
Total: Limestone Sales	202,300	20,300	72,300
CAPITAL			
3.1.03. LAND DEVELOPMENT			
Appropriations provide for the construction of agricultural roads and for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
06. Purchased Services	455,000	200,000	200,000
07. Property, Furnishings and Equipment	1,800,000	1,800,000	1,800,000
Amount to be Voted	2,255,000	2,000,000	2,000,000
01. Revenue - Federal	(155,000)	-	-
Total: Land Development	2,100,000	2,000,000	2,000,000
TOTAL: LAND RESOURCE STEWARDSHIP	3,508,400	3,314,700	3,247,500

AGRIFOODS DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PRODUCTION AND MARKET DEVELOPMENT			
CURRENT			
3.2.01. PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION			
Appropriations provide for direction and administrative support for the production and marketing activities of the Agrifoods Branch.			
01. Salaries	1,099,000	1,074,900	1,066,900
02. Employee Benefits	6,700	6,700	6,700
03. Transportation and Communications	161,300	158,300	151,300
04. Supplies	85,000	85,000	85,000
05. Professional Services	40,000	33,100	40,000
06. Purchased Services	350,000	248,200	240,000
07. Property, Furnishings and Equipment	8,200	-	8,200
10. Grants and Subsidies	453,500	453,500	453,500
Amount to be Voted	2,203,700	2,059,700	2,051,600
02. Revenue - Provincial	(174,700)	(54,700)	(54,700)
Total: Production and Market Development - Administration	2,029,000	2,005,000	1,996,900
3.2.02. MARKETING BOARD			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries	68,700	45,900	47,200
02. Employee Benefits	300	300	300
03. Transportation and Communications	17,800	11,800	11,800
04. Supplies	2,200	2,200	2,200
05. Professional Services	40,000	20,300	20,300
Amount to be Voted	129,000	80,500	81,800
Total: Marketing Board	129,000	80,500	81,800
TOTAL: PRODUCTION AND MARKET DEVELOPMENT	2,158,000	2,085,500	2,078,700

AGRIFOODS DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
AGRICULTURAL BUSINESS DEVELOPMENT			
CURRENT			
3.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION			
Appropriations provide for financial and farm-management information and advisory services for the development of the farming industry in the Province.			
01. Salaries	913,600	928,800	884,200
02. Employee Benefits	200	200	200
03. Transportation and Communications	109,900	109,900	109,900
04. Supplies	77,700	65,600	77,700
06. Purchased Services	57,700	67,700	57,700
07. Property, Furnishings and Equipment	4,800	4,800	4,800
09. Allowances and Assistance	20,000	20,000	20,000
10. Grants and Subsidies	122,500	122,500	122,500
Amount to be Voted	1,306,400	1,319,500	1,277,000
Total: Agricultural Business Development - Administration	1,306,400	1,319,500	1,277,000
3.3.02. PRODUCTION AND LIVESTOCK INSURANCE			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Agricultural Policy Framework.			
01. Salaries	185,400	131,900	185,400
03. Transportation and Communications	23,000	17,800	17,800
04. Supplies	8,400	11,600	11,600
05. Professional Services	4,000	6,700	6,700
06. Purchased Services	4,000	3,300	3,300
10. Grants and Subsidies	100,000	100,000	100,000
Amount to be Voted	324,800	271,300	324,800
01. Revenue - Federal	(145,800)	(145,800)	(145,800)
Total: Production and Livestock Insurance	179,000	125,500	179,000

AGRIFOODS DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
3.3.03. AGRICULTURE INITIATIVES			
Appropriations provide for Federal-Provincial initiatives and other initiatives to ensure continued sustainable and environmentally sound development of the agrifoods industry.			
10. Grants and Subsidies	2,450,000	1,500,000	1,500,000
Amount to be Voted	2,450,000	1,500,000	1,500,000
01. Revenue - Federal	(450,000)	-	-
Total: Agriculture Initiatives	2,000,000	1,500,000	1,500,000
3.3.04. AGRICULTURE AND AGRIFOODS DEVELOPMENT FUND			
Appropriations provide for incentives to stimulate and attract large scale investments in agriculture and agrifoods projects, particularly in the secondary processing/value-added sectors of the industry.			
10. Grants and Subsidies	4,000,000	-	-
Amount to be Voted	4,000,000	-	-
Total: Agriculture and Agrifoods Development Fund	4,000,000	-	-
3.3.05. AGRICULTURE POLICY FRAMEWORK			
Appropriations provide for a Federal-Provincial initiative to enhance long-term stability of the Provincial agriculture industry through the five elements of the Agriculture Policy Framework: business risk management; food safety and quality; renewal; environment; and science and innovation.			
01. Salaries	1,726,200	1,292,800	1,726,200
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	160,000	160,000	160,000
04. Supplies	200,000	200,000	200,000
05. Professional Services	30,000	30,000	30,000
06. Purchased Services	200,000	200,000	200,000
07. Property, Furnishings and Equipment	160,000	160,000	160,000
10. Grants and Subsidies	4,548,500	7,331,600	7,334,100
Amount to be Voted	7,026,200	9,375,900	9,811,800
01. Revenue - Federal	(4,069,900)	(5,654,200)	(5,954,200)
02. Revenue - Provincial	(10,000)	(60,000)	(10,000)
Total: Agriculture Policy Framework	2,946,300	3,661,700	3,847,600
TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT	10,431,700	6,606,700	6,803,600

AGRIFOODS DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ANIMAL HEALTH			
CURRENT			
3.4.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Department.			
01. Salaries	1,622,100	1,152,100	1,013,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	58,900	80,900	58,900
04. Supplies	436,000	384,900	421,000
05. Professional Services	31,200	51,100	31,200
06. Purchased Services	8,400	48,900	8,400
10. Grants and Subsidies	50,000	-	-
Amount to be Voted	2,207,100	1,718,400	1,533,400
02. Revenue - Provincial	(530,000)	(530,000)	(530,000)
Total: Administration and Support Services	1,677,100	1,188,400	1,003,400
TOTAL: ANIMAL HEALTH	1,677,100	1,188,400	1,003,400
TOTAL: AGRIFOODS DEVELOPMENT	17,775,200	13,195,300	13,133,200

MINERAL RESOURCE MANAGEMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINERAL RESOURCE MANAGEMENT			
CURRENT			
4.1.01. GEOLOGICAL SURVEY			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries	2,789,100	2,682,300	2,513,500
02. Employee Benefits	12,900	9,700	9,700
03. Transportation and Communications	436,800	390,400	390,400
04. Supplies	170,400	165,400	165,400
05. Professional Services	4,000	34,000	4,000
06. Purchased Services	531,600	362,700	438,700
07. Property, Furnishings and Equipment	12,300	9,800	9,800
Amount to be Voted	3,957,100	3,654,300	3,531,500
01. Revenue - Federal	-	(100,000)	-
02. Revenue - Provincial	(34,000)	(34,000)	(34,000)
Total: Geological Survey	3,923,100	3,520,300	3,497,500
4.1.02. MINERAL LANDS			
Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to government and external clients.			
01. Salaries	823,500	721,200	792,000
02. Employee Benefits	2,900	3,100	2,900
03. Transportation and Communications	129,300	57,200	69,300
04. Supplies	24,400	30,400	24,400
05. Professional Services	7,000	7,000	7,000
06. Purchased Services	92,100	31,000	25,100
07. Property, Furnishings and Equipment	400	400	400
Amount to be Voted	1,079,600	850,300	921,100
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Mineral Lands	1,074,600	845,300	916,100

MINERAL RESOURCE MANAGEMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINERAL RESOURCE MANAGEMENT (Cont'd)			
CURRENT			
4.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry, the development and implementation of mineral policy, evaluations of potential mining properties, responsibilities for the development and enforcement of the Mining Act and the management of incentive programs for exploration and development.			
01. Salaries	1,108,500	889,400	1,085,200
02. Employee Benefits	8,600	8,600	8,600
03. Transportation and Communications	128,700	171,700	171,700
04. Supplies	27,900	33,900	33,900
05. Professional Services	274,000	280,000	310,000
06. Purchased Services	277,600	142,600	152,600
07. Property, Furnishings and Equipment	4,200	44,200	4,200
10. Grants and Subsidies	2,528,000	1,628,000	1,628,000
Amount to be Voted	4,357,500	3,198,400	3,394,200
02. Revenue - Provincial	(80,000)	-	-
Total: Mineral Development	4,277,500	3,198,400	3,394,200
TOTAL: MINERAL RESOURCE MANAGEMENT	9,275,200	7,564,000	7,807,800
TOTAL: MINERAL RESOURCE MANAGEMENT	9,275,200	7,564,000	7,807,800

ENERGY RESOURCES MANAGEMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ENERGY RESOURCES MANAGEMENT			
CURRENT			
5.1.01. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the development, evaluation, facilitation and coordination of policy and strategic planning relating to development, management and promotion of energy resources, regulatory administration and development, and coordination of the Provincial response strategy on energy and environmental issues.			
01. Salaries	1,433,300	229,000	226,500
02. Employee Benefits	32,200	7,200	7,200
03. Transportation and Communications	215,600	50,600	115,600
04. Supplies	20,100	5,100	5,100
05. Professional Services	213,500	45,000	113,500
06. Purchased Services	119,300	55,300	69,300
07. Property, Furnishings and Equipment	13,000	2,600	3,000
10. Grants and Subsidies	60,700	60,700	60,700
Amount to be Voted	2,107,700	455,500	600,900
Total: Policy and Strategic Planning	2,107,700	455,500	600,900
5.1.02. PETROLEUM RESOURCE DEVELOPMENT			
Appropriations provide for the review and analysis of petroleum resource management decisions, the provision of geological, geophysical, engineering and regulatory services, as well as related petroleum resource promotion activities.			
01. Salaries	574,400	422,700	557,600
02. Employee Benefits	9,000	12,200	9,000
03. Transportation and Communications	81,200	39,000	81,200
04. Supplies	14,400	10,200	14,400
05. Professional Services	210,700	160,700	210,700
06. Purchased Services	36,400	15,600	36,400
07. Property, Furnishings and Equipment	1,400	2,600	1,400
Amount to be Voted	927,500	663,000	910,700
Total: Petroleum Resource Development	927,500	663,000	910,700

ENERGY RESOURCES MANAGEMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ENERGY RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
5.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD			
Appropriations provide for the Provincial share of the operating costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board.			
10. Grants and Subsidies	4,450,000	3,950,000	3,950,000
Amount to be Voted	4,450,000	3,950,000	3,950,000
02. Revenue - Provincial	(3,337,500)	(2,962,500)	(1,975,000)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	1,112,500	987,500	1,975,000
5.1.04. PETROLEUM PROJECTS MONITORING			
Appropriations provide for the administration of petroleum project agreements and legislation, development of royalty systems, conducting audits of project developers, analysis of relevant petroleum product markets and the provision of related policy recommendations and advice to Government.			
01. Salaries	849,000	681,100	824,300
02. Employee Benefits	21,000	6,000	21,000
03. Transportation and Communications	72,600	30,000	72,600
04. Supplies	25,700	11,200	25,700
05. Professional Services	400,000	400,000	400,000
06. Purchased Services	33,500	48,000	33,500
07. Property, Furnishings and Equipment	1,700	1,700	1,700
Amount to be Voted	1,403,500	1,178,000	1,378,800
01. Revenue - Federal	(15,000)	(38,800)	(15,000)
02. Revenue - Provincial	-	(39,000)	-
Total: Petroleum Projects Monitoring	1,388,500	1,100,200	1,363,800

ENERGY RESOURCES MANAGEMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ENERGY RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
5.1.05. ELECTRICITY INDUSTRY DEVELOPMENT			
Appropriations provide for the development and implementation of policy and procedures for the development and governance of the Provincial electricity industry, including Government's role as owner of Newfoundland and Labrador Hydro.			
01. Salaries	330,200	375,400	320,600
02. Employee Benefits	5,500	5,500	5,500
03. Transportation and Communications	40,600	80,000	40,600
04. Supplies	9,200	16,200	9,200
05. Professional Services	440,000	511,000	420,000
06. Purchased Services	165,000	197,000	35,000
07. Property, Furnishings and Equipment	1,800	1,800	1,800
Amount to be Voted	992,300	1,186,900	832,700
Total: Electricity Industry Development	992,300	1,186,900	832,700
TOTAL: ENERGY RESOURCES MANAGEMENT	6,528,500	4,393,100	5,683,100
TOTAL: ENERGY RESOURCES MANAGEMENT	6,528,500	4,393,100	5,683,100

INDUSTRIAL BENEFITS MANAGEMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
INDUSTRIAL BENEFITS MANAGEMENT			
CURRENT			
6.1.01. INDUSTRIAL BENEFITS			
Appropriations provide for activities associated with the negotiation, implementation and monitoring of industrial and employment benefits from offshore oil and gas and other major resource-based projects, and for the development and international promotion of the Province's industrial, research and development and supply capabilities in these sectors.			
01. Salaries	570,800	454,000	554,200
02. Employee Benefits	5,400	5,400	5,400
03. Transportation and Communications	120,000	95,000	120,000
04. Supplies	4,300	4,300	4,300
05. Professional Services	350,000	350,000	350,000
06. Purchased Services	185,200	185,200	185,200
07. Property, Furnishings and Equipment	2,000	2,000	2,000
10. Grants and Subsidies	1,135,000	1,135,000	1,135,000
Amount to be Voted	2,372,700	2,230,900	2,356,100
02. Revenue - Provincial	(260,000)	(225,000)	(225,000)
Total: Industrial Benefits	2,112,700	2,005,900	2,131,100
TOTAL: INDUSTRIAL BENEFITS MANAGEMENT	2,112,700	2,005,900	2,131,100
TOTAL: DEPARTMENT	76,109,100	63,462,200	63,992,200

TOURISM, CULTURE AND RECREATION

HON. TOM HEDDERSON
Minister
Confederation Building

GARY NORRIS
Deputy Minister
Confederation Building

The mandate of the Department of Tourism, Culture and Recreation is to support economic growth and employment in the tourism industry, cultivate contemporary arts, preserve the Province's cultural heritage, as well as promote recreation and sport and the benefits of active living for the well being of the people of the Province. This mandate is fulfilled through: the operation and establishment of historic sites, archives, museums, arts and culture centres and recreation facilities; the regulatory protection of archaeological sites, artifacts and historic documents; and the promotion of the living culture, marketing these resources to the tourist markets, enhancing transportation links with markets and developing tourism businesses.

Most of these activities require close cooperation with other Provincial and Federal Departments and Agencies, the private sector and all types of volunteer, development, recreation and arts and heritage groups.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,438,300	1,000,000	4,438,300
Tourism	13,393,500	-	13,393,500
Culture and Heritage	18,965,400	2,418,000	21,383,400
Recreational Services and Facilities	5,193,000	-	5,193,000
Labrador Operations	1,000,100	-	1,000,100
TOTAL: PROGRAM ESTIMATES	41,990,300	3,418,000	45,408,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure	
Amount Voted	$45,408,300
Less: Related Revenue	
Current	(2,396,700)
NET EXPENDITURE (Current and Capital)	$43,011,600

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	194,600	192,300	195,700
03. Transportation and Communications	80,000	47,000	80,000
04. Supplies	5,100	7,100	5,100
06. Purchased Services	8,300	11,300	8,300
Amount to be Voted	288,000	257,700	289,100
Total: Minister's Office	288,000	257,700	289,100
TOTAL: MINISTER'S OFFICE	288,000	257,700	289,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	506,100	565,500	502,500
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	51,600	66,300	51,600
04. Supplies	5,100	6,600	5,100
06. Purchased Services	8,700	12,300	8,700
07. Property, Furnishings and Equipment	-	300	-
Amount to be Voted	574,500	654,000	570,900
Total: Executive Support	574,500	654,000	570,900

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, administrative support and human resource activities for the Departments of Tourism, Culture and Recreation, and Environment and Conservation.			
01. Salaries	1,434,300	1,352,900	1,368,600
02. Employee Benefits	69,100	21,500	69,100
03. Transportation and Communications	506,300	487,000	506,300
04. Supplies	35,700	42,700	35,700
06. Purchased Services	161,800	153,400	161,800
07. Property, Furnishings and Equipment	-	5,000	-
Amount to be Voted	2,207,200	2,062,500	2,141,500
02. Revenue - Provincial	(14,000)	(14,000)	(14,000)
Total: Administrative Support	2,193,200	2,048,500	2,127,500
1.2.03. PLANNING, POLICY AND RESEARCH			
Appropriations provide for planning and research activities that ensure the continued and coordinated development of tourism within the Province.			
01. Salaries	335,600	323,900	322,800
02. Employee Benefits	1,100	1,100	1,100
03. Transportation and Communications	8,600	8,500	8,600
04. Supplies	3,300	3,300	3,300
05. Professional Services	15,000	58,000	15,000
06. Purchased Services	5,000	5,000	5,000
07. Property, Furnishings and Equipment	-	100	-
Amount to be Voted	368,600	399,900	355,800
Total: Planning, Policy and Research	368,600	399,900	355,800

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
06. Purchased Services	800,000	-	-
07. Property, Furnishings and Equipment	200,000	22,000	225,000
Amount to be Voted	1,000,000	22,000	225,000
Total: Administrative Support	1,000,000	22,000	225,000
TOTAL: GENERAL ADMINISTRATION	4,136,300	3,124,400	3,279,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,424,300	3,382,100	3,568,300

TOURISM

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
TOURISM			
CURRENT			
2.1.01. TOURISM MARKETING			
Appropriations provide for the development and implementation of a fully integrated marketing program targeted to potential non-resident and resident visitors and designed to market the Province as a unique tourism destination for the purpose of economic growth. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.			
01. Salaries	851,400	864,500	821,100
02. Employee Benefits	26,700	24,700	26,700
03. Transportation and Communications	298,400	288,400	298,400
04. Supplies	29,500	14,500	29,500
05. Professional Services	68,000	46,000	68,000
06. Purchased Services	9,597,000	9,078,300	7,597,000
07. Property, Furnishings and Equipment	-	2,900	-
10. Grants and Subsidies	500,000	620,000	500,000
Amount to be Voted	11,371,000	10,939,300	9,340,700
02. Revenue - Provincial	(225,000)	(183,600)	(225,000)
Total: Tourism Marketing	11,146,000	10,755,700	9,115,700
2.1.02. STRATEGIC PRODUCT DEVELOPMENT			
Appropriations provide for bringing new strategically pertinent and emerging tourism products and sectors to a market-ready state. The Division works collaboratively with industry and other government partners to develop and implement a strategic approach to the growth of high quality, competitive tourism products which demonstrate long-term economic value and a dynamic professional workforce.			
01. Salaries	1,180,400	891,300	900,100
02. Employee Benefits	-	2,200	-
03. Transportation and Communications	95,700	102,700	95,700
04. Supplies	16,300	21,900	16,300
05. Professional Services	-	63,000	60,000
06. Purchased Services	381,600	305,200	331,600
07. Property, Furnishings and Equipment	-	3,500	-
10. Grants and Subsidies	348,500	171,000	171,000
Amount to be Voted	2,022,500	1,560,800	1,574,700
Total: Strategic Product Development	2,022,500	1,560,800	1,574,700
TOTAL: TOURISM	13,168,500	12,316,500	10,690,400
TOTAL: TOURISM	13,168,500	12,316,500	10,690,400

CULTURE AND HERITAGE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CULTURE AND HERITAGE			
CURRENT			
3.1.01. CULTURE AND HERITAGE			
Appropriations provide for the preservation, management and development of our arts and heritage through the operation of historic sites, archaeology programs, and programming support to the arts and heritage sectors.			
01. Salaries	872,900	767,900	829,600
02. Employee Benefits	2,400	2,500	2,400
03. Transportation and Communications	94,900	60,900	49,900
04. Supplies	36,000	18,300	21,000
05. Professional Services	422,000	12,000	17,000
06. Purchased Services	104,600	86,700	89,600
07. Property, Furnishings and Equipment	-	3,400	-
10. Grants and Subsidies	4,587,900	2,217,900	2,450,400
Amount to be Voted	6,120,700	3,169,600	3,459,900
01. Revenue - Federal	(425,000)	(353,000)	(527,500)
02. Revenue - Provincial	(88,400)	(68,000)	(88,400)
Total: Culture and Heritage	5,607,300	2,748,600	2,844,000
3.1.02. ARTS AND CULTURE CENTRES			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	1,630,400	1,932,900	1,582,900
02. Employee Benefits	7,600	3,900	7,600
03. Transportation and Communications	96,100	96,100	96,100
04. Supplies	47,500	58,200	47,500
06. Purchased Services	2,318,200	906,100	925,200
07. Property, Furnishings and Equipment	75,000	11,000	-
Amount to be Voted	4,174,800	3,008,200	2,659,300
01. Revenue - Federal	(108,000)	(122,000)	(140,000)
02. Revenue - Provincial	(1,100,000)	(1,100,000)	(1,100,000)
Total: Arts and Culture Centres	2,966,800	1,786,200	1,419,300

CULTURE AND HERITAGE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CULTURE AND HERITAGE (Cont'd)			
CURRENT			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	1,145,600	900,000	900,000
Amount to be Voted	1,145,600	900,000	900,000
Total: Newfoundland and Labrador Arts Council	1,145,600	900,000	900,000
3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	6,089,300	5,725,000	6,000,000
Amount to be Voted	6,089,300	5,725,000	6,000,000
Total: The Rooms Corporation of Newfoundland and Labrador	6,089,300	5,725,000	6,000,000
3.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	550,000	315,000	290,000
Amount to be Voted	550,000	315,000	290,000
Total: Newfoundland and Labrador Film Development Corporation	550,000	315,000	290,000

CULTURE AND HERITAGE

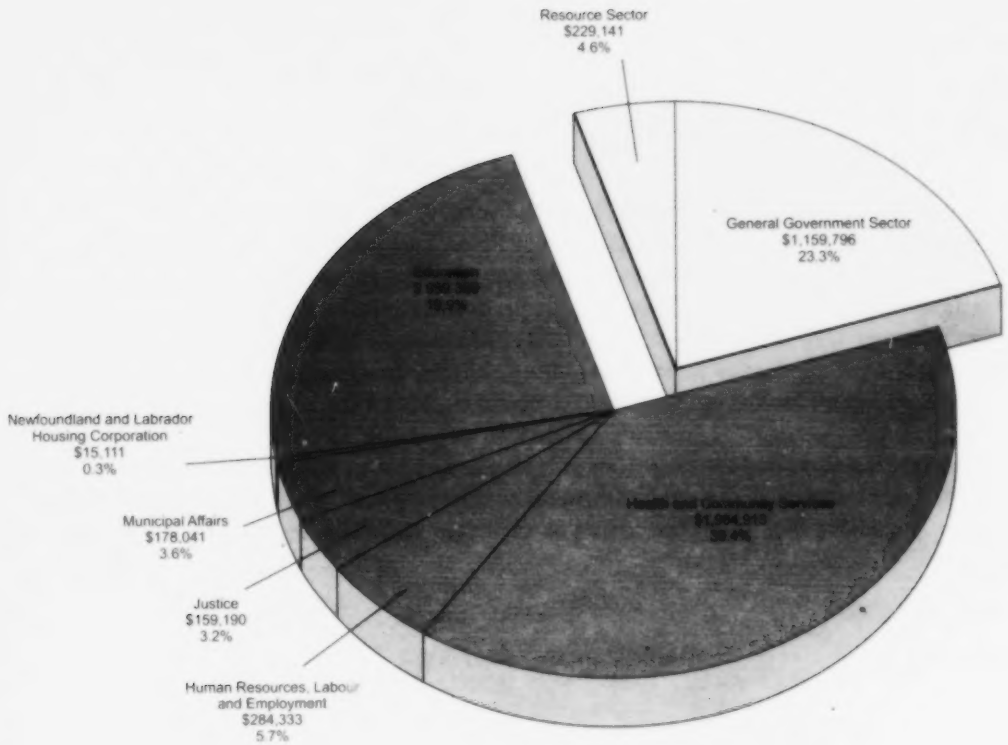
	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CULTURE AND HERITAGE (Cont'd)			
CURRENT			
3.1.06. HISTORIC SITES DEVELOPMENT			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
03. Transportation and Communications	-	5,000	-
04. Supplies	-	57,000	-
05. Professional Services	541,000	-	-
06. Purchased Services	234,000	38,000	-
07. Property, Furnishings and Equipment	110,000	10,000	110,000
Amount to be Voted	885,000	110,000	110,000
01. Revenue - Federal	(10,000)	-	(10,000)
Total: Historic Sites Development	875,000	110,000	100,000
CAPITAL			
3.1.07. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	2,000,000	1,975,000	2,000,000
Amount to be Voted	2,000,000	1,975,000	2,000,000
Total: Newfoundland and Labrador Film Development Corporation	2,000,000	1,975,000	2,000,000
3.1.08. ROOMS FACILITY			
Appropriations provide for the completion of The Rooms facility at Fort Townshend.			
01. Salaries	-	141,000	-
02. Employee Benefits	-	3,000	-
03. Transportation and Communications	-	30,000	-
04. Supplies	-	200,000	-
05. Professional Services	60,000	625,000	-
06. Purchased Services	358,000	877,000	3,400,000
07. Property, Furnishings and Equipment	-	759,000	-
Amount to be Voted	418,000	2,635,000	3,400,000
01. Revenue - Federal	-	(1,285,500)	-
Total: Rooms Facility	418,000	1,349,500	3,400,000
TOTAL: CULTURE AND HERITAGE	19,652,000	14,909,300	16,953,300
TOTAL: CULTURE AND HERITAGE	19,652,000	14,909,300	16,953,300

RECREATIONAL SERVICES AND FACILITIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
RECREATION AND SPORT			
CURRENT			
4.1.01. RECREATION - OPERATIONS			
Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities.			
01. Salaries	789,800	766,000	757,600
02. Employee Benefits	1,700	500	1,700
03. Transportation and Communications	94,100	100,000	94,100
04. Supplies	55,300	76,800	55,300
06. Purchased Services	23,900	31,900	23,900
07. Property, Furnishings and Equipment	-	500	-
10. Grants and Subsidies	3,901,200	2,036,200	2,536,200
Amount to be Voted	4,866,000	3,011,900	3,468,800
01. Revenue - Federal	(200,000)	(150,000)	(150,000)
02. Revenue - Provincial	(163,300)	(147,900)	(163,300)
Total: Recreation - Operations	4,502,700	2,714,000	3,155,500
4.1.02. COMMUNITY SPORTS FACILITIES			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities.			
10. Grants and Subsidies	327,000	327,000	327,000
Amount to be Voted	327,000	327,000	327,000
Total: Community Sports Facilities	327,000	327,000	327,000
TOTAL: RECREATION AND SPORT	4,829,700	3,041,000	3,482,500
TOTAL: RECREATIONAL SERVICES AND FACILITIES	4,829,700	3,041,000	3,482,500

LABRADOR OPERATIONS

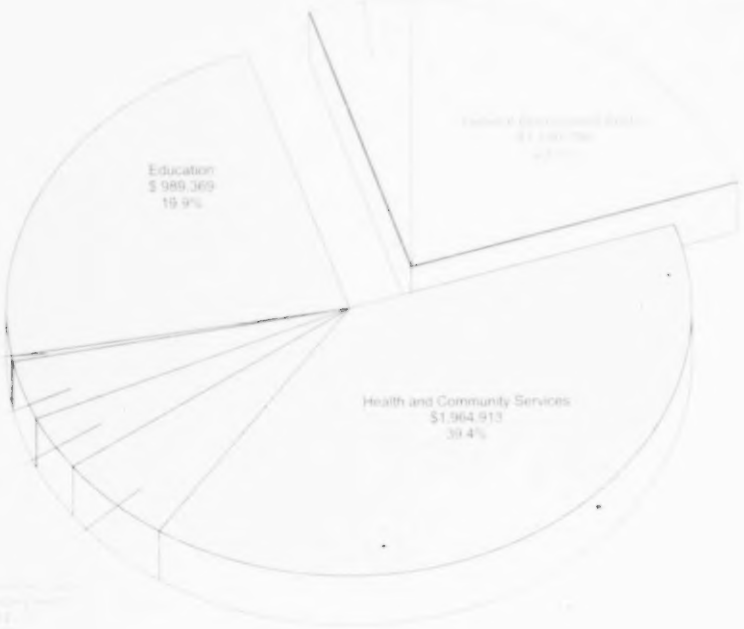
	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
LABRADOR OPERATIONS			
CURRENT			
5.1.01. LABRADOR OPERATIONS			
Appropriations provide for the management and operation of all Labrador regional services of the Department including human resources, facilities, natural resources and program implementation, execution and consultation.			
01. Salaries	**495,600**	508,100	484,500
02. Employee Benefits	**300**	1,000	300
03. Transportation and Communications	**59,200**	47,000	59,200
04. Supplies	**3,300**	5,300	3,800
06. Purchased Services	**14,200**	24,200	14,200
10. Grants and Subsidies	**427,000**	427,000	427,000
Amount to be Voted	**1,000,100**	1,012,600	989,000
02. Revenue - Provincial	**(63,000)**	(75,000)	(63,000)
Total: Labrador Operations	**937,100**	937,600	926,000
TOTAL: LABRADOR OPERATIONS	**937,100**	937,600	926,000
TOTAL: DEPARTMENT	**43,011,600**	34,586,500	35,620,500



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
19.9	19.9	Education	989,369	900,784
39.6	39.4	Health and Community Services	1,964,913	1,791,184
6.0	5.7	Human Resources, Labour and Employment	284,333	270,891
3.3	3.2	Justice	159,190	150,646
3.5	3.6	Municipal Affairs	178,041	155,341
0.2	0.3	Newfoundland and Labrador Housing Corporation	15,111	9,650
72.5	72.1	**Total: Social Sector**	3,590,957	3,278,496

SOCIAL SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2005-06	Estimate 2006-07		Estimate 2006-07	Revised 2005-06
19.9	19.9	Education	989,369	900,784
39.6	39.4	Health and Community Services	1,964,913	1,791,184
6.0	5.7	Human Resources, Labour and Employment	284,333	270,891
3.3	3.2	Justice	159,160	150,646
3.5	3.6	Municipal Affairs	178,041	155,341
0.2	0.3	Newfoundland and Labrador Housing Corporation	16,111	9,950
72.5	72.1	Total: Social Sector	3,591,927	3,278,796

EDUCATION

HON. JOAN BURKE
Minister
Confederation Building

BRUCE HOLLETT
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and administering a provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children. Specialized educational programs are provided for disabled children who are unable to benefit from regular classroom instruction. The Department is responsible for the provision of literacy, library and information services in the Province and for the operation of the Provincial School for the Deaf.

The Department is also responsible for developing and maintaining a Provincial system of post-secondary education and training which encourages all learners to develop as individuals and to acquire the knowledge and skills necessary to pursue satisfying and productive careers in society.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive Services	1,240,200	-	1,240,200
Corporate Services	7,804,900	-	7,804,900
Primary, Elementary and Secondary Education	615,858,800	20,480,000	636,338,800
Advanced Studies	306,561,900	37,423,000	343,984,900
TOTAL: PROGRAM ESTIMATES	931,465,800	57,903,000	989,368,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure	
Amount Voted	$989,368,800
Less: Related Revenue	
Current	(31,404,500)
NET EXPENDITURE (Current and Capital)	$957,964,300

EXECUTIVE SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	257,900	260,600	260,600
03. Transportation and Communications	32,200	32,200	32,200
04. Supplies	2,600	2,600	2,600
06. Purchased Services	6,700	6,700	6,700
Amount to be Voted	299,400	302,100	302,100
Total: Minister's Office	299,400	302,100	302,100
TOTAL: MINISTER'S OFFICE	299,400	302,100	302,100
EXECUTIVE SUPPORT			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	868,600	918,100	812,100
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	54,300	54,300	54,300
04. Supplies	2,000	2,000	2,000
05. Professional Services	9,500	9,500	9,500
06. Purchased Services	5,000	5,000	5,000
Amount to be Voted	940,800	990,300	884,300
Total: Executive Support	940,800	990,300	884,300
TOTAL: EXECUTIVE SUPPORT	940,800	990,300	884,300
TOTAL: EXECUTIVE SERVICES	1,240,200	1,292,400	1,186,400

CORPORATE SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION			
CURRENT			
2.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of financial and operational administration activities and human resource matters within the Department.			
01. Salaries	**1,212,700**	1,308,900	1,221,300
02. Employee Benefits	**54,900**	38,900	14,900
03. Transportation and Communications	**374,500**	357,000	374,500
04. Supplies	**71,500**	65,000	71,500
05. Professional Services	**550,000**	25,000	25,000
06. Purchased Services	**262,300**	262,300	262,300
07. Property, Furnishings and Equipment	**10,000**	10,000	10,000
10. Grants and Subsidies	**55,000**	55,000	55,000
Amount to be Voted	**2,590,900**	2,122,100	2,034,500
02. Revenue - Provincial	**(20,000)**	(20,000)	(20,000)
Total: Administrative Support	**2,570,900**	2,102,100	2,014,500
2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	**3,110,100**	2,030,900	2,030,900
Amount to be Voted	**3,110,100**	2,030,900	2,030,900
Total: Assistance to Educational Agencies and Advisory Committees	**3,110,100**	2,030,900	2,030,900

CORPORATE SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
2.1.03. PLANNING AND EVALUATION			
Appropriations provide for policy formulation, evaluation, strategic planning and the International Education Program for the Department.			
01. Salaries	277,400	273,200	273,200
02. Employee Benefits	700	700	700
03. Transportation and Communications	47,800	47,800	47,800
04. Supplies	7,400	7,400	7,400
05. Professional Services	111,100	111,100	111,100
06. Purchased Services	17,300	17,300	17,300
Amount to be Voted	461,700	457,500	457,500
Total: Planning and Evaluation	461,700	457,500	457,500
CAPITAL			
2.1.04. ADMINISTRATIVE SUPPORT			
Appropriations provided for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	-	30,000	30,000
Amount to be Voted	-	30,000	30,000
Total: Administrative Support	-	30,000	30,000
TOTAL: GENERAL ADMINISTRATION	6,142,700	4,620,500	4,532,900

CORPORATE SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
COMMUNITY ACCESS PROGRAM			
CURRENT			
2.2.01. COMMUNITY ACCESS PROGRAM Appropriations provide for the establishment of public internet access sites. This is a cost-shared project with the Government of Canada.			
01. Salaries	**672,400**	517,000	517,000
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**60,000**	60,000	60,000
04. Supplies	**6,500**	4,000	4,000
06. Purchased Services	**52,800**	56,900	56,900
07. Property, Furnishings and Equipment	**2,500**	5,000	5,000
10. Grants and Subsidies	**846,000**	1,057,000	1,057,000
Amount to be Voted	**1,642,200**	1,701,900	1,701,900
01. Revenue - Federal	**(992,200)**	(901,900)	(901,900)
Total: Community Access Program	**650,000**	800,000	800,000
TOTAL: COMMUNITY ACCESS PROGRAM	**650,000**	800,000	800,000
TOTAL: CORPORATE SERVICES	**6,792,700**	5,420,500	5,332,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL ASSISTANCE			
CURRENT			
3.1.01. TEACHING SERVICES			
Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions. The 2005/06 Revised reflects funding for 26 pay periods; 25 pay periods are budgeted in 2006/07.			
10. Grants and Subsidies:			
School Boards	326,952,000	327,828,600	333,600,300
Newfoundland School for the Deaf	1,347,600	1,334,600	1,361,200
Institutional Schools	371,500	387,900	366,500
Substitute Teachers	19,473,900	19,410,100	18,169,600
Employee Benefits	43,884,300	41,019,100	45,706,100
Amount to be Voted	392,029,300	389,980,300	399,203,700
01. Revenue - Federal	(1,676,300)	(1,648,400)	(998,300)
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Teaching Services	390,328,000	388,306,900	398,180,400
3.1.02. SCHOOL BOARD OPERATIONS			
Appropriations provide for the administrative and operational costs of the Province's schools, insurance of school property and the payment of allowances to those students who are required to live away from home in order to attend high school.			
06. Purchased Services	1,189,000	1,189,000	1,189,000
09. Allowances and Assistance	132,000	132,000	132,000
10. Grants and Subsidies:			
Regular Operating Grant	87,871,200	81,016,100	79,946,800
Administration Grant	13,745,300	12,860,400	12,193,700
Student Assistants	11,221,400	10,982,500	10,982,500
Transportation of School Children	42,880,100	37,345,000	37,289,700
Amount to be Voted	157,039,000	143,525,000	141,733,700
01. Revenue - Federal	(471,800)	(486,400)	(436,700)
Total: School Board Operations	156,567,200	143,038,600	141,297,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
3.1.03. NATIVE PEOPLES' EDUCATION			
Appropriations provided for the operation of schools in designated native communities and were recoverable from the Federal Government.			
10. Grants and Subsidies	-	1,739,800	2,202,100
Amount to be Voted	-	1,739,800	2,202,100
01. Revenue - Federal	-	(1,565,800)	(1,980,900)
Total: Native Peoples' Education	-	174,000	221,200
3.1.04. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	249,700	242,900	242,900
03. Transportation and Communications	4,600	4,600	4,600
07. Property, Furnishings and Equipment	400	400	400
Amount to be Voted	254,700	247,900	247,900
Total: Learning Resources Distribution Centre	254,700	247,900	247,900
3.1.05. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
04. Supplies	10,269,100	9,719,100	5,719,100
Amount to be Voted	10,269,100	9,719,100	5,719,100
02. Revenue - Provincial	(700,000)	(700,000)	(700,000)
Total: School Supplies	9,569,100	9,019,100	5,019,100

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
3.1.06. SPECIAL MEASURES			
Appropriations provide for special projects in the areas of French First Language education and French Second Language instruction. Expenditures are cost-shared with the Federal Government.			
09. Allowances and Assistance	200,000	-	-
10. Grants and Subsidies	2,500,000	1,400,000	1,400,000
Amount to be Voted	2,700,000	1,400,000	1,400,000
01. Revenue - Federal	(1,500,000)	(863,000)	(863,000)
Total: Special Measures	1,200,000	537,000	537,000
3.1.07. SCHOOL SERVICES			
Appropriations provide for the administration of support services such as teacher certification, the teachers' collective agreement and the monitoring of capital works projects in schools.			
01. Salaries	151,800	156,700	147,200
03. Transportation and Communications	22,800	22,800	22,800
04. Supplies	1,400	1,400	1,400
Amount to be Voted	176,000	180,900	171,400
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: School Services	126,000	130,900	121,400
3.1.08. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of educational facilities.			
01. Salaries	518,000	503,000	503,000
03. Transportation and Communications	40,000	40,000	40,000
04. Supplies	6,200	3,200	3,200
05. Professional Services	3,598,000	3,201,000	3,201,000
06. Purchased Services	13,943,800	11,801,500	13,801,500
07. Property, Furnishings and Equipment	3,000	5,800	5,800
Amount to be Voted	18,109,000	15,554,500	17,554,500
Total: School Facilities - Alterations and Improvements to Existing Facilities	18,109,000	15,554,500	17,554,500

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CAPITAL			
3.1.09. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the Province as well as for the purchase of equipment for these facilities.			
05. Professional Services	3,000,000	1,380,000	1,880,000
06. Purchased Services	17,480,000	5,070,000	7,570,000
Amount to be Voted	20,480,000	6,450,000	9,450,000
Total: School Facilities - New Construction and Alterations to Existing Facilities	20,480,000	6,450,000	9,450,000
TOTAL: FINANCIAL ASSISTANCE	596,634,000	563,458,900	572,628,500
PROGRAM DEVELOPMENT			
CURRENT			
3.2.01. CURRICULUM DEVELOPMENT			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
01. Salaries	674,000	682,700	600,500
03. Transportation and Communications	129,500	129,500	129,500
04. Supplies	2,900	2,900	2,900
05. Professional Services	667,700	17,700	17,700
06. Purchased Services	80,000	80,000	80,000
07. Property, Furnishings and Equipment	500	500	500
09. Allowances and Assistance	36,500	36,500	36,500
Amount to be Voted	1,591,100	949,800	867,600
Total: Curriculum Development	1,591,100	949,800	867,600

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PROGRAM DEVELOPMENT (Cont'd)			
CURRENT			
3.2.02. LANGUAGE PROGRAMS			
Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Immersion Programs. Expenditures are cost shared with the Federal Government.			
01. Salaries	495,400	481,000	481,000
03. Transportation and Communications	150,000	150,000	150,000
04. Supplies	15,000	15,000	15,000
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	15,000	15,000	15,000
07. Property, Furnishings and Equipment	51,000	51,000	51,000
09. Allowances and Assistance	725,000	915,000	915,000
10. Grants and Subsidies	1,484,400	1,904,000	1,904,000
Amount to be Voted	2,945,800	3,541,000	3,541,000
01. Revenue - Federal	(2,500,000)	(2,900,000)	(2,900,000)
Total: Language Programs	445,800	641,000	641,000
TOTAL: PROGRAM DEVELOPMENT	2,036,900	1,590,800	1,508,600
STUDENT SUPPORT SERVICES			
CURRENT			
3.3.01. STUDENT SUPPORT SERVICES			
Appropriations provide for the development, implementation and evaluation of programs for special needs children.			
01. Salaries	456,500	441,700	441,700
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	109,200	64,600	64,600
04. Supplies	120,400	116,900	116,900
06. Purchased Services	137,800	134,700	134,700
10. Grants and Subsidies	3,800	-	-
Amount to be Voted	828,700	758,900	758,900
01. Revenue - Federal	(90,000)	-	-
Total: Student Support Services	738,700	758,900	758,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
STUDENT SUPPORT SERVICES (Cont'd)			
CURRENT			
3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
Appropriations provide for the Province's participation with the other Atlantic Provinces in the operation of a school in Nova Scotia for the visually impaired and hearing impaired.			
10. Grants and Subsidies	**559,000**	559,000	359,000
Amount to be Voted	**559,000**	559,000	359,000
Total: Atlantic Provinces Special Education Authority	**559,000**	559,000	359,000
3.3.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
Appropriations provide for the administrative and academic operations of the Newfoundland School for the Deaf in St. John's including the cost of accommodations and transportation for hearing-impaired children. Teachers' salaries for this facility are reflected under Teaching Services.			
01. Salaries	**1,389,700**	1,376,400	1,331,800
03. Transportation and Communications	**164,000**	164,000	164,000
04. Supplies	**92,000**	92,000	92,000
06. Purchased Services	**165,600**	165,600	165,600
07. Property, Furnishings and Equipment	**24,600**	24,600	24,600
Amount to be Voted	**1,835,900**	1,822,600	1,778,000
Total: Newfoundland School for the Deaf	**1,835,900**	1,822,600	1,778,000
TOTAL: STUDENT SUPPORT SERVICES	**3,133,600**	3,140,500	2,895,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
EDUCATIONAL PROGRAMS			
CURRENT			
3.4.01. STUDENT EVALUATION AND SCHOLARSHIPS			
Appropriations provide for the administration of the Provincial student certification system and secondary level scholarships.			
01. Salaries	134,400	130,900	130,900
03. Transportation and Communications	19,100	19,100	19,100
04. Supplies	14,200	14,200	14,200
06. Purchased Services	23,600	23,600	23,600
09. Allowances and Assistance	254,000	254,000	254,000
10. Grants and Subsidies	20,600	20,600	20,600
Amount to be Voted	465,900	462,400	462,400
02. Revenue - Provincial	(8,400)	(8,400)	(8,400)
Total: Student Evaluation and Scholarships	457,500	454,000	454,000
3.4.02. STUDENT TESTING AND EVALUATION			
Appropriations provide for the administrative costs associated with student testing, marking and the maintenance of a student information database.			
01. Salaries	1,011,400	983,100	983,100
02. Employee Benefits	700	700	700
03. Transportation and Communications	179,100	179,100	179,100
04. Supplies	32,900	32,900	32,900
05. Professional Services	553,100	553,100	553,100
06. Purchased Services	83,500	83,500	83,500
Amount to be Voted	1,860,700	1,832,400	1,832,400
Total: Student Testing and Evaluation	1,860,700	1,832,400	1,832,400
3.4.03. PROFESSIONAL DEVELOPMENT			
Appropriations provide for teachers' professional development in order to maintain a highly qualified workforce to effectively deliver programs in a changing educational environment.			
09. Allowances and Assistance	3,546,800	3,641,500	3,539,500
10. Grants and Subsidies	1,301,700	900,000	900,000
Amount to be Voted	4,848,500	4,541,500	4,439,500
Total: Professional Development	4,848,500	4,541,500	4,439,500

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
EDUCATIONAL PROGRAMS (Cont'd)			
CURRENT			
3.4.04. CENTRE FOR DISTANCE LEARNING AND INNOVATION			
Appropriations provide for the operations of the Centre to enhance educational opportunities for students in small communities or geographically remote areas of the Province through the use of the latest information and communications technologies and also provide for salaries for Distance Education teachers.			
01. Salaries	447,800	331,600	331,600
03. Transportation and Communications	1,217,900	1,077,900	1,077,900
04. Supplies	46,000	46,000	46,000
05. Professional Services	255,100	325,000	325,000
06. Purchased Services	157,500	185,000	185,000
07. Property, Furnishings and Equipment	620,000	620,000	620,000
10. Grants and Subsidies	2,219,500	2,219,500	2,219,500
Amount to be Voted	4,963,800	4,805,000	4,805,000
Total: Centre for Distance Learning and Innovation	4,963,800	4,805,000	4,805,000
3.4.05. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provide for the cost of establishing an infrastructure for broadband internet connectivity for selected schools and communities throughout the Province.			
03. Transportation and Communications	30,000	-	30,000
05. Professional Services	80,000	-	80,000
10. Grants and Subsidies	5,951,000	1,000,000	4,890,000
Amount to be Voted	6,061,000	1,000,000	5,000,000
01. Revenue - Federal	(3,030,500)	(500,000)	(2,500,000)
Total: Canada Strategic Infrastructure Fund	3,030,500	500,000	2,500,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
EDUCATIONAL PROGRAMS (Cont'd)			
CURRENT			
3.4.06. EARLY CHILDHOOD LEARNING			
Appropriations provide for the learning needs of pre-school children and for the development of programs to prepare them to be successful when they enter the formal school system. The Division also provides support to the Ministerial Council on Early Childhood Learning.			
01. Salaries	111,600	108,900	108,900
02. Employee Benefits	700	700	700
03. Transportation and Communications	13,200	13,200	13,200
04. Supplies	3,500	3,500	3,500
06. Purchased Services	443,200	443,200	443,200
Amount to be Voted	572,200	569,500	569,500
Total: Early Childhood Learning	572,200	569,500	569,500
TOTAL: EDUCATIONAL PROGRAMS	15,733,200	12,702,400	14,600,400
PUBLIC LIBRARIES AND INFORMATION SERVICES			
CURRENT			
3.5.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	8,749,100	8,336,200	8,336,200
Amount to be Voted	8,749,100	8,336,200	8,336,200
Total: Provincial Information and Library Resources	8,749,100	8,336,200	8,336,200
TOTAL: PUBLIC LIBRARIES AND INFORMATION SERVICES	8,749,100	8,336,200	8,336,200
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	626,286,800	589,228,800	599,969,600

ADVANCED STUDIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
POST SECONDARY EDUCATION			
CURRENT			
4.1.01. PROGRAM ANALYSIS AND EVALUATION			
Appropriations provide for the analysis and evaluation of training programs for public and private sector training institutions as well as for monitoring the operations of private training institutions.			
01. Salaries	578,100	629,400	517,500
02. Employee Benefits	800	800	800
03. Transportation and Communications	57,000	57,000	57,000
04. Supplies	900	900	900
05. Professional Services	100,000	-	-
06. Purchased Services	11,000	11,000	11,000
10. Grants and Subsidies	200,000	301,300	301,300
Amount to be Voted	947,800	1,000,400	888,500
02. Revenue - Provincial	(45,000)	(45,000)	(45,000)
Total: Program Analysis and Evaluation	902,800	955,400	843,500
4.1.02. NATIVE PEOPLES' TEACHER EDUCATION			
Appropriations provided for the Teacher Education Program relating to Labrador which was fully recoverable from the Federal Government.			
10. Grants and Subsidies	-	307,800	357,400
Amount to be Voted	-	307,800	357,400
01. Revenue - Federal	-	(307,800)	(357,400)
Total: Native Peoples' Teacher Education	-	-	-
4.1.03. ATLANTIC VETERINARY COLLEGE			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies	634,700	634,700	634,700
Amount to be Voted	634,700	634,700	634,700
Total: Atlantic Veterinary College	634,700	634,700	634,700

ADVANCED STUDIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
POST SECONDARY EDUCATION (Cont'd)			
CURRENT			
4.1.04. OFFSHORE TRAINING INITIATIVES			
Appropriations provide for training activities relating to the offshore.			
10. Grants and Subsidies	226,000	226,100	226,100
Amount to be Voted	226,000	226,100	226,100
01. Revenue - Federal	-	(169,500)	(169,500)
Total: Offshore Training Initiatives	226,000	56,600	56,600
4.1.05. ADULT LEARNING AND LITERACY			
Appropriations provide for research and evaluation of adult access and participation in education, enhancement policies and approaches to increase their undertaking of learning activities and coordinated and integrated literacy efforts in the Province.			
01. Salaries	514,500	567,700	492,600
02. Employee Benefits	800	800	800
03. Transportation and Communications	46,800	46,800	46,800
04. Supplies	3,000	3,000	3,000
05. Professional Services	228,400	-	-
06. Purchased Services	16,000	16,000	16,000
10. Grants and Subsidies	704,000	454,000	454,000
Amount to be Voted	1,513,500	1,088,300	1,013,200
01. Revenue - Federal	-	(52,500)	-
Total: Adult Learning and Literacy	1,513,500	1,035,800	1,013,200
TOTAL: POST SECONDARY EDUCATION	3,277,000	2,682,500	2,548,000

ADVANCED STUDIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MEMORIAL UNIVERSITY			
CURRENT			
4.2.01. OPERATIONS			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute, and provided for the interest portion of debt expenses for the Sir Wilfred Grenfell College in Corner Brook.			
10. Grants and Subsidies	197,981,500	174,373,800	165,728,800
11. Debt Expenses	-	11,100	11,100
Amount to be Voted	197,981,500	174,384,900	165,739,900
01. Revenue - Federal	(1,000,000)	(1,000,000)	(1,000,000)
Total: Operations	196,981,500	173,384,900	164,739,900
CAPITAL			
4.2.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for the Province's contribution to the University for furniture and equipment acquisitions, as well as for alterations, renovations and debt servicing expenses.			
10. Grants and Subsidies	20,400,000	7,900,000	7,900,000
11. Debt Expenses	423,000	824,100	824,100
Amount to be Voted	20,823,000	8,724,100	8,724,100
Total: Physical Plant and Equipment	20,823,000	8,724,100	8,724,100
TOTAL: MEMORIAL UNIVERSITY	217,804,500	182,109,000	173,464,000

ADVANCED STUDIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
COLLEGE OF THE NORTH ATLANTIC			
CURRENT			
4.3.01. OPERATIONS			
Appropriations provide for the operation of the Provincial College system.			
10. Grants and Subsidies	71,941,800	63,661,600	63,461,600
Amount to be Voted	71,941,800	63,661,600	63,461,600
01. Revenue - Federal	(11,200,000)	(11,200,000)	(11,200,000)
Total: Operations	60,741,800	52,461,600	52,261,600
CAPITAL			
4.3.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for capital alterations to the College's facilities and the acquisition of furniture and equipment.			
06. Purchased Services	-	1,250,000	-
07. Property, Furnishings and Equipment	1,500,000	1,500,000	1,500,000
10. Grants and Subsidies	7,100,000	600,000	600,000
Amount to be Voted	8,600,000	3,350,000	2,100,000
Total: Physical Plant and Equipment	8,600,000	3,350,000	2,100,000
TOTAL: COLLEGE OF THE NORTH ATLANTIC	69,341,800	55,811,600	54,361,600
STUDENT FINANCIAL SERVICES			
CURRENT			
4.4.01. ADMINISTRATION			
Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	1,228,600	1,139,200	1,109,200
03. Transportation and Communications	49,200	49,200	49,200
04. Supplies	9,700	9,700	9,700
06. Purchased Services	102,500	50,700	50,700
07. Property, Furnishings and Equipment	7,400	7,400	7,400
10. Grants and Subsidies	665,000	900,000	900,000
Amount to be Voted	2,062,400	2,156,200	2,126,200
01. Revenue - Federal	(653,000)	(571,000)	(571,000)
Total: Administration	1,409,400	1,585,200	1,555,200

ADVANCED STUDIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
STUDENT FINANCIAL SERVICES (Cont'd)			
CURRENT			
4.4.02. SCHOLARSHIPS			
Appropriations provide for the payment of a number of post-secondary education scholarships.			
09. Allowances and Assistance	148,800	148,800	148,800
Amount to be Voted	148,800	148,800	148,800
Total: Scholarships	148,800	148,800	148,800
4.4.03. NEWFOUNDLAND AND LABRADOR STUDENT LOANS PROGRAM			
Appropriations provide for the administration of the Student Loan portfolio by the Newfoundland and Labrador Student Loan Corporation and includes payments to financial institutions and individuals under various components of the Program.			
10. Grants and Subsidies	24,258,200	24,675,200	24,675,200
Amount to be Voted	24,258,200	24,675,200	24,675,200
02. Revenue - Provincial	(1,500,000)	(1,084,000)	(1,084,000)
Total: Newfoundland and Labrador Student Loans Program	22,758,200	23,591,200	23,591,200
CAPITAL			
4.4.04. NEWFOUNDLAND AND LABRADOR STUDENT LOANS PROGRAM			
Appropriations provide for the financing of student loans.			
08. Loans, Advances and Investments	8,000,000	8,000,000	8,000,000
Amount to be Voted	8,000,000	8,000,000	8,000,000
Total: Newfoundland and Labrador Student Loans Program	8,000,000	8,000,000	8,000,000
TOTAL: STUDENT FINANCIAL SERVICES	32,316,400	33,325,200	33,295,200

ADVANCED STUDIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
INDUSTRIAL TRAINING			
CURRENT			
4.5.01. APPRENTICESHIP TRAINING ADMINISTRATION Appropriations provide for the administration of apprenticeship training and for the development and monitoring of industrial training programs.			
01. Salaries	775,500	744,100	691,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	168,500	168,500	168,500
04. Supplies	2,900	2,900	2,900
05. Professional Services	81,300	81,300	81,300
06. Purchased Services	18,500	18,500	18,500
Amount to be Voted	1,047,200	1,015,800	962,700
02. Revenue - Provincial	(142,300)	(142,300)	(142,300)
Total: Apprenticeship Training Administration	904,900	873,500	820,400
4.5.02. TRAINING PROGRAMS Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services	5,800,000	5,800,000	5,800,000
Amount to be Voted	5,800,000	5,800,000	5,800,000
01. Revenue - Federal	(5,800,000)	(5,800,000)	(5,800,000)
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	904,900	873,500	820,400
TOTAL: ADVANCED STUDIES	323,644,600	274,801,800	264,489,200
TOTAL: DEPARTMENT	957,964,300	870,743,500	870,978,100

HEALTH AND COMMUNITY SERVICES

HON. TOM OSBORNE
Minister
Confederation Building

JOHN G. ABBOTT
Deputy Minister
Confederation Building

The Department of Health and Community Services is responsible for the overall direction of the Province's health and community services system which provides services and programs aimed at the prevention of disease and the promotion, restoration and maintenance of health and well-being.

These goals are supported by the various programs of the Department which include funding for the operation of hospitals, health care centres and nursing homes and the provision of medical care, public health, children and youth services, and other community services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	18,622,600	-	18,622,600
Medical Services and Support	457,989,700	-	457,989,700
Health and Community Service Delivery	1,432,793,400	55,506,700	1,488,300,100
TOTAL: PROGRAM ESTIMATES	1,909,405,700	55,506,700	1,964,912,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure	
Amount Voted	$1,964,912,400
Less: Related Revenue	
Current	(44,253,000)
NET EXPENDITURE (Current and Capital)	$1,920,659,400

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	305,200	296,100	294,000
03. Transportation and Communications	50,000	35,000	50,000
04. Supplies	6,500	2,000	6,500
06. Purchased Services	16,000	10,000	16,000
Amount to be Voted	377,700	343,100	366,500
Total: Minister's Office	377,700	343,100	366,500
TOTAL: MINISTER'S OFFICE	377,700	343,100	366,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of strategic directions and operational plans.			
01. Salaries	1,075,200	1,295,100	1,196,000
02. Employee Benefits	5,500	5,500	5,500
03. Transportation and Communications	84,000	84,000	64,000
04. Supplies	9,000	9,000	9,000
05. Professional Services	50,000	65,200	50,000
06. Purchased Services	76,500	76,500	96,500
Amount to be Voted	1,300,200	1,535,300	1,421,000
Total: Executive Support	1,300,200	1,535,300	1,421,000

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. CORPORATE SERVICES			
Appropriations provide for the management of the financial, human resource, information management and operational activities of the Department.			
01. Salaries	2,310,100	2,174,700	2,199,500
02. Employee Benefits	342,400	342,400	342,400
03. Transportation and Communications	430,300	478,300	427,300
04. Supplies	263,900	251,900	261,900
05. Professional Services	1,000,000	50,000	300,000
06. Purchased Services	564,800	552,800	567,800
07. Property, Furnishings and Equipment	37,500	109,400	44,900
Amount to be Voted	4,949,000	3,959,500	4,143,800
01. Revenue - Federal	(1,000,000)	(50,000)	(300,000)
02. Revenue - Provincial	(125,000)	(15,000)	(150,000)
Total: Corporate Services	3,824,000	3,894,500	3,693,800
1.2.03. MEDICAL SERVICES			
Appropriations provide for the management of physician services, the Primary Health Care Office and Provincial drug and dental programs.			
01. Salaries	1,593,500	1,483,200	1,440,900
02. Employee Benefits	4,700	7,700	4,700
03. Transportation and Communications	106,000	264,300	107,000
04. Supplies	4,900	33,400	4,900
05. Professional Services	381,100	240,100	440,000
06. Purchased Services	18,900	61,900	19,900
Amount to be Voted	2,109,100	2,090,600	2,017,400
02. Revenue - Provincial	(225,000)	(143,800)	(225,000)
Total: Medical Services	1,884,100	1,946,800	1,792,400

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. REGIONAL HEALTH OPERATIONS			
Appropriations provide for direction and support to Regional Integrated Health Authorities which deliver a continuum of programs and services, including the construction of facilities and purchase of equipment.			
01. Salaries	1,149,000	1,076,000	1,152,000
02. Employee Benefits	12,600	8,600	12,600
03. Transportation and Communications	85,200	73,200	86,200
04. Supplies	11,900	11,900	11,900
05. Professional Services	257,000	385,000	257,000
06. Purchased Services	36,000	17,000	41,000
Amount to be Voted	1,551,700	1,571,700	1,560,700
01. Revenue - Federal	(111,200)	(211,700)	(204,500)
Total: Regional Health Operations	1,440,500	1,360,000	1,356,200
1.2.05. PUBLIC HEALTH, WELLNESS, AND CHILDREN AND YOUTH SERVICES			
Appropriations provide for the development and monitoring of programs that pertain to the health and well-being of the population and the provision of services to support children and youth.			
01. Salaries	2,043,700	1,383,000	1,626,400
02. Employee Benefits	23,000	13,000	23,000
03. Transportation and Communications	213,600	135,000	180,100
04. Supplies	370,100	36,900	92,900
05. Professional Services	373,300	180,000	161,500
06. Purchased Services	209,500	144,500	119,600
Amount to be Voted	3,233,200	1,892,400	2,203,500
02. Revenue - Provincial	-	-	(30,000)
Total: Public Health, Wellness, and Children and Youth Services	3,233,200	1,892,400	2,173,500

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.06. GOVERNMENT RELATIONS AND STRATEGIC ISSUES			
Appropriations provide for coordination of federal/ provincial/territorial issues and ongoing relations.			
01. Salaries	231,100	193,300	174,800
02. Employee Benefits	500	500	500
03. Transportation and Communications	15,000	15,000	15,000
04. Supplies	1,000	1,000	1,000
05. Professional Services	333,000	243,000	333,000
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	581,600	453,800	525,300
Total: Government Relations and Strategic Issues	581,600	453,800	525,300
1.2.07. POLICY AND PLANNING			
Appropriations provide for the planning, development and evaluation of policies, programs and services, as well as for support services in matters pertaining to the Department's legislative agenda and regulatory affairs.			
01. Salaries	840,000	741,300	883,700
02. Employee Benefits	13,500	10,500	13,500
03. Transportation and Communications	45,600	48,600	50,600
04. Supplies	11,000	10,000	11,000
05. Professional Services	103,500	14,500	109,500
06. Purchased Services	119,600	34,500	118,600
Amount to be Voted	1,133,200	859,400	1,186,900
Total: Policy and Planning	1,133,200	859,400	1,186,900

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.08. AUDIT AND CLAIMS INTEGRITY			
Appropriations provide for the audit of programs and expenditures, as well as for claims processing for the Department.			
01. Salaries	**2,792,500**	2,514,400	2,594,700
02. Employee Benefits	**3,900**	3,900	3,900
03. Transportation and Communications	**49,100**	34,000	49,700
04. Supplies	**228,700**	74,600	228,700
05. Professional Services	**53,500**	22,000	58,500
06. Purchased Services	**259,200**	10,200	259,200
Amount to be Voted	**3,386,900**	2,659,100	3,194,700
02. Revenue - Provincial	**(70,000)**	(70,000)	(70,000)
Total: Audit and Claims Integrity	**3,316,900**	2,589,100	3,124,700
CAPITAL			
1.2.09. ADMINISTRATIVE SUPPORT			
Appropriations provided for the purchase of tangible capital assets.			
01. Salaries	**-**	18,600	65,900
04. Supplies	**-**	39,000	89,000
Amount to be Voted	**-**	57,600	154,900
Total: Administrative Support	**-**	57,600	154,900
TOTAL: GENERAL ADMINISTRATION	**16,713,700**	14,588,900	15,428,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**17,091,400**	14,932,000	15,795,200

MEDICAL SERVICES AND SUPPORT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
CURRENT			
2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	27,378,700	24,125,500	24,041,500
Amount to be Voted	27,378,700	24,125,500	24,041,500
Total: Memorial University Faculty of Medicine	27,378,700	24,125,500	24,041,500
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	27,378,700	24,125,500	24,041,500
DRUG SUBSIDIZATION			
CURRENT			
2.2.01. PROVINCIAL DRUG PROGRAMS			
Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.			
05. Professional Services	984,000	984,000	984,000
09. Allowances and Assistance	126,125,700	106,782,400	112,997,900
Amount to be Voted	127,109,700	107,766,400	113,981,900
Total: Provincial Drug Programs	127,109,700	107,766,400	113,981,900
TOTAL: DRUG SUBSIDIZATION	127,109,700	107,766,400	113,981,900
MEDICAL CARE PLAN			
CURRENT			
2.3.01. PHYSICIANS' SERVICES			
Appropriations provide for the payment of insured physician services provided to residents both within and outside the Province.			
05. Professional Services	206,510,400	200,607,900	193,865,000
09. Allowances and Assistance	6,600,000	7,050,000	6,150,000
10. Grants and Subsidies	81,815,900	75,812,800	80,041,900
Amount to be Voted	294,926,300	283,470,700	280,056,900
01. Revenue - Federal	(370,000)	-	-
02. Revenue - Provincial	(2,050,000)	(2,200,000)	(2,000,000)
Total: Physicians' Services	292,506,300	281,270,700	278,056,900

MEDICAL SERVICES AND SUPPORT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MEDICAL CARE PLAN (Cont'd)			
CURRENT			
2.3.02. DENTAL SERVICES Appropriations provide for the subsidization of dental services to all children up to and including age 12, and to others as deemed eligible.			
05. Professional Services	8,575,000	4,000,000	4,475,000
Amount to be Voted	8,575,000	4,000,000	4,475,000
Total: Dental Services	8,575,000	4,000,000	4,475,000
TOTAL: MEDICAL CARE PLAN	301,081,300	285,270,700	282,531,900
TOTAL: MEDICAL SERVICES AND SUPPORT	455,569,700	417,162,600	420,555,300

HEALTH AND COMMUNITY SERVICE DELIVERY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
REGIONAL INTEGRATED HEALTH AUTHORITIES AND RELATED SERVICES			
CURRENT			
3.1.01. REGIONAL INTEGRATED HEALTH AUTHORITIES AND RELATED SERVICES			
Appropriations provide for the delivery of acute care, long term care, emergency and medical transportation services, and community based programs in the Province through the four Regional Integrated Health Authorities. Funding is also provided for Federal-Provincial early childhood and child care agreements, lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside the Province, the Province's share of operating costs of the Canadian Blood Services and other related programs and services.			
01. Salaries	455,700	450,000	438,800
02. Employee Benefits	14,100	400	-
03. Transportation and Communications	169,700	188,900	174,400
04. Supplies	6,105,600	4,564,500	4,903,400
05. Professional Services	518,700	357,500	247,500
06. Purchased Services	65,700	121,500	103,500
09. Allowances and Assistance	4,915,900	4,570,900	4,570,900
10. Grants and Subsidies	1,415,574,700	1,301,792,400	1,290,684,400
11. Debt Expenses	2,815,900	2,818,400	2,818,400
Amount to be Voted	1,430,636,000	1,314,864,500	1,303,941,300
01. Revenue - Federal	(21,247,100)	(10,267,100)	(15,837,400)
02. Revenue - Provincial	(19,004,700)	(18,602,800)	(15,572,000)
Total: Regional Integrated Health Authorities and Related Services	1,390,384,200	1,285,994,600	1,272,531,900
3.1.02. SUPPORT TO COMMUNITY AGENCIES			
Appropriations provide for financial support for a number of community agencies.			
10. Grants and Subsidies	2,157,400	2,007,800	1,856,900
Amount to be Voted	2,157,400	2,007,800	1,856,900
02. Revenue - Provincial	(50,000)	(50,000)	-
Total: Support to Community Agencies	2,107,400	1,957,800	1,856,900
TOTAL: REGIONAL INTEGRATED HEALTH AUTHORITIES AND RELATED SERVICES	1,392,491,600	1,287,952,400	1,274,388,800

HEALTH AND COMMUNITY SERVICE DELIVERY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
HEALTH CARE FACILITIES AND EQUIPMENT			
CAPITAL			
3.2.01. FURNISHINGS AND EQUIPMENT			
Appropriations provide for the purchase of furnishings and equipment for health facilities and community services.			
07. Property, Furnishings and Equipment	14,800,000	25,359,700	25,931,000
Amount to be Voted	14,800,000	25,359,700	25,931,000
Total: Furnishings and Equipment	14,800,000	25,359,700	25,931,000
3.2.02. HEALTH CARE FACILITIES			
Appropriations provide for major repairs to health facilities, as well as for planning and construction of new facilities.			
05. Professional Services	19,100,000	2,100,000	2,600,000
06. Purchased Services	19,100,000	2,800,000	1,700,000
07. Property, Furnishings and Equipment	2,488,900	9,250,000	9,250,000
11. Debt Expenses	17,800	16,500	16,500
Amount to be Voted	40,706,700	14,166,500	13,566,500
Total: Health Care Facilities	40,706,700	14,166,500	13,566,500
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	55,506,700	39,526,200	39,497,500
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	1,447,998,300	1,327,478,600	1,313,886,300
TOTAL: DEPARTMENT	1,920,659,400	1,759,573,200	1,750,236,800

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

HON. PAUL SHELLEY
Minister
Confederation Building

REBECCA ROOME
Deputy Minister
Confederation Building

WAYNE FOWLER
Chief Executive Officer (A)
Labour Relations Agency

The Department of Human Resources, Labour and Employment works collaboratively with community, social and economic development partners to provide people with employment and income programs and services that promote dignity, self-reliance and independence, and reduce barriers to employment. These include income support services, employment and career services, youth services, and labour market and immigration policy, planning and information services.

The Labour Relations Agency is responsible for providing programs and services aimed at fostering a positive labour-management climate conducive to economic growth, competitiveness and prosperity and workplaces where the rights and interests of workers are protected. This responsibility is achieved through the provision of labour relations and labour standards programs, including conciliation and mediation services, preventive mediation, early dispute resolution and investigation, and administration of applicable legislation.

The Workplace Health, Safety and Compensation Review Division adjudicates appeals from workers or employers of decisions of the Workplace Health, Safety and Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	9,741,600
Service Delivery	18,153,500
Income Support Services	220,967,300
Employment and Labour Market Development	22,272,800
Youth Services	9,463,100
Labour Relations Agency	2,837,600
Workplace Health, Safety and Compensation Review	896,700
TOTAL: PROGRAM ESTIMATES	284,332,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure	
Amount Voted	$284,332,600
Less: Related Revenue	
Current	(17,666,700)
NET EXPENDITURE (Current)	$266,665,900

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	250,300	244,900	244,900
03. Transportation and Communications	50,000	50,000	50,000
04. Supplies	4,400	4,400	4,400
06. Purchased Services	7,000	7,000	7,000
Amount to be Voted	311,700	306,300	306,300
Total: Minister's Office	311,700	306,300	306,300
TOTAL: MINISTER'S OFFICE	311,700	306,300	306,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	597,200	584,700	584,700
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	45,000	45,000	45,000
04. Supplies	4,000	4,000	4,000
06. Purchased Services	1,400	1,400	1,400
Amount to be Voted	649,600	637,100	637,100
Total: Executive Support	649,600	637,100	637,100

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource, internal audit and operational administration activities of the Department.			
01. Salaries	2,295,300	2,360,900	2,435,300
02. Employee Benefits	218,000	168,000	218,000
03. Transportation and Communications	294,800	214,800	294,800
04. Supplies	87,500	67,500	87,500
05. Professional Services	64,200	49,200	64,200
06. Purchased Services	2,078,600	1,683,600	1,433,600
07. Property, Furnishings and Equipment	5,000	15,000	5,000
Amount to be Voted	5,043,400	4,559,000	4,538,400
02. Revenue - Provincial	(20,000)	(20,000)	(20,000)
Total: Administrative Support	5,023,400	4,539,000	4,518,400
1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for program development and evaluation as well as research and analysis of social and labour market issues of concern to the Province.			
01. Salaries	2,346,000	2,017,900	2,061,200
03. Transportation and Communications	250,500	128,500	149,500
04. Supplies	32,300	26,300	26,300
05. Professional Services	195,000	10,000	50,000
06. Purchased Services	286,100	100,600	134,600
10. Grants and Subsidies	627,000	282,000	282,000
Amount to be Voted	3,736,900	2,565,300	2,703,600
02. Revenue - Provincial	(301,000)	-	-
Total: Program Development and Planning	3,435,900	2,565,300	2,703,600
TOTAL: GENERAL ADMINISTRATION	9,108,900	7,741,400	7,859,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	9,420,600	8,047,700	8,165,400

SERVICE DELIVERY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
REGIONAL OPERATIONS			
CURRENT			
2.1.01. CLIENT SERVICES			
Appropriations provide for the delivery of services through Departmental offices located throughout the Province.			
01. Salaries	16,559,800	15,739,900	15,622,200
02. Employee Benefits	3,300	3,300	3,300
03. Transportation and Communications	1,179,100	944,100	1,034,100
04. Supplies	158,800	123,800	153,800
06. Purchased Services	209,100	204,100	184,100
07. Property, Furnishings and Equipment	43,400	433,400	43,400
Amount to be Voted	18,153,500	17,448,600	17,040,900
01. Revenue - Federal	-	(140,000)	-
Total: Client Services	18,153,500	17,308,600	17,040,900
TOTAL: REGIONAL OPERATIONS	18,153,500	17,308,600	17,040,900
TOTAL: SERVICE DELIVERY	18,153,500	17,308,600	17,040,900

INCOME SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
INCOME SUPPORT			
CURRENT			
3.1.01. INCOME ASSISTANCE			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications	400,000	400,000	400,000
09. Allowances and Assistance	218,507,300	211,230,000	211,230,000
Amount to be Voted	218,907,300	211,630,000	211,630,000
01. Revenue - Federal	(200,000)	(200,000)	(200,000)
02. Revenue - Provincial	(6,400,000)	(5,900,000)	(7,405,000)
Total: Income Assistance	212,307,300	205,530,000	204,025,000
3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Revenue Agency.			
09. Allowances and Assistance	1,600,000	1,600,000	1,600,000
Amount to be Voted	1,600,000	1,600,000	1,600,000
Total: National Child Benefit Reinvestment	1,600,000	1,600,000	1,600,000
3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age, with this component delivered by the Canada Revenue Agency.			
01. Salaries	44,000	43,100	43,100
03. Transportation and Communications	5,000	5,000	5,000
04. Supplies	1,000	1,000	1,000
06. Purchased Services	10,000	10,900	10,900
09. Allowances and Assistance	400,000	400,000	400,000
Amount to be Voted	460,000	460,000	460,000
Total: Mother/Baby Nutrition Supplement	460,000	460,000	460,000
TOTAL: INCOME SUPPORT	214,367,300	207,590,000	206,085,000
TOTAL: INCOME SUPPORT SERVICES	214,367,300	207,590,000	206,085,000

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT			
CURRENT			
4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS			
Appropriations provide for support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Income Assistance clients, as well as unemployed and underemployed residents of the Province who are not eligible for Employment Insurance.			
09. Allowances and Assistance	1,460,000	1,110,000	1,110,000
10. Grants and Subsidies	6,373,000	6,068,000	6,068,000
Amount to be Voted	7,833,000	7,178,000	7,178,000
Total: Employment Development Programs	7,833,000	7,178,000	7,178,000
4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS			
Appropriations provide for the Federal-Provincial Labour Market Development Agreement initiatives sponsored through Provincial Government Departments.			
01. Salaries	3,000,000	1,900,000	3,000,000
02. Employee Benefits	10,000	10,000	10,000
03. Transportation and Communications	1,300,000	235,000	1,300,000
04. Supplies	275,000	50,000	275,000
05. Professional Services	600,000	1,500,000	600,000
06. Purchased Services	615,000	302,000	615,000
07. Property, Furnishings and Equipment	200,000	3,000	200,000
Amount to be Voted	6,000,000	4,000,000	6,000,000
01. Revenue - Federal	(6,000,000)	(4,000,000)	(6,000,000)
Total: Labour Market Development Agreement Projects	-	-	-

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
CURRENT			
4.1.03. LABOUR MARKET ADJUSTMENT PROGRAMS			
Appropriations provide for joint Federal-Provincial arrangements which address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.			
10. Grants and Subsidies	250,000	284,000	50,000
Amount to be Voted	250,000	284,000	50,000
01. Revenue - Federal	(250,000)	(234,000)	-
Total: Labour Market Adjustment Programs	-	50,000	50,000
4.1.04. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
05. Professional Services	140,000	140,000	140,000
09. Allowances and Assistance	6,369,100	5,944,100	5,944,100
10. Grants and Subsidies	1,680,700	1,665,700	1,665,700
Amount to be Voted	8,189,800	7,749,800	7,749,800
01. Revenue - Federal	(3,431,000)	(3,431,000)	(3,431,000)
Total: Employment Assistance Programs for Persons with Disabilities	4,758,800	4,318,800	4,318,800
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	12,591,800	11,546,800	11,546,800

YOUTH SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
YOUTH SERVICES			
CURRENT			
5.1.01. YOUTH SERVICES			
Appropriations provide for the development, support and administration of a number of youth programs that provide opportunities for youth to develop career, life and leadership skills as well as for the Tutoring for Tuition Program, and the National Child Benefit Program as it relates to Community Youth Networks.			
01. Salaries	276,400	270,500	270,500
02. Employee Benefits	200	200	200
03. Transportation and Communications	8,300	8,300	8,300
04. Supplies	1,000	1,000	1,000
06. Purchased Services	2,100	2,100	2,100
09. Allowances and Assistance	495,000	495,000	495,000
10. Grants and Subsidies	2,206,100	2,206,100	2,206,100
Amount to be Voted	2,989,100	2,983,200	2,983,200
Total: Youth Services	2,989,100	2,983,200	2,983,200
5.1.02. NEWFOUNDLAND AND LABRADOR STUDENT INVESTMENT AND OPPORTUNITY CORPORATION			
Appropriations provide for support and assistance to students to attain and maintain employment, to promote an attachment to the workforce and reduce student debt levels.			
10. Grants and Subsidies	6,474,000	6,234,000	6,234,000
Amount to be Voted	6,474,000	6,234,000	6,234,000
Total: Newfoundland and Labrador Student Investment and Opportunity Corporation	6,474,000	6,234,000	6,234,000
TOTAL: YOUTH SERVICES	9,463,100	9,217,200	9,217,200

LABOUR RELATIONS AGENCY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
LABOUR RELATIONS			
CURRENT			
6.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior strategic and operational planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	297,100	275,500	290,500
02. Employee Benefits	500	500	500
03. Transportation and Communications	50,100	14,100	50,100
04. Supplies	5,300	5,300	5,300
05. Professional Services	200	200	200
06. Purchased Services	10,200	2,500	10,200
Amount to be Voted	363,400	298,100	356,800
Total: Executive Support	363,400	298,100	356,800
6.1.02. ADMINISTRATION AND PLANNING			
Appropriations provide for the planning, development, review and evaluation of policies, programs and initiatives to support the Agency's mandate, as well as for its operational administration.			
01. Salaries	187,300	212,800	182,800
02. Employee Benefits	5,400	5,400	5,400
03. Transportation and Communications	87,800	31,800	87,800
04. Supplies	17,100	17,100	17,100
06. Purchased Services	222,200	191,200	222,200
07. Property, Furnishings and Equipment	3,900	3,900	3,900
Amount to be Voted	523,700	462,200	519,200
02. Revenue - Provincial	(78,000)	(78,000)	(78,000)
Total: Administration and Planning	445,700	384,200	441,200

LABOUR RELATIONS AGENCY

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
LABOUR RELATIONS (Cont'd)			
CURRENT			
6.1.03. LABOUR RELATIONS AND LABOUR STANDARDS			
Appropriations provide for conciliation, preventive mediation and arbitration services under various collective bargaining statutes, and for the administration of the Labour Standards Act.			
01. Salaries	1,087,400	941,200	1,036,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	87,800	48,800	57,800
05. Professional Services	99,000	79,000	79,000
06. Purchased Services	41,000	-	-
Amount to be Voted	1,315,700	1,069,500	1,173,500
02. Revenue - Provincial	(70,000)	(70,000)	(70,000)
Total: Labour Relations and Labour Standards	1,245,700	999,500	1,103,500
6.1.04. LABOUR RELATIONS BOARD			
Appropriations provide for the activities of the Labour Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.			
01. Salaries	428,300	398,700	318,700
02. Employee Benefits	900	900	900
03. Transportation and Communications	29,200	29,200	29,200
04. Supplies	1,700	1,700	1,700
05. Professional Services	154,200	147,200	154,200
06. Purchased Services	20,500	17,200	20,500
Amount to be Voted	634,800	594,900	525,200
02. Revenue - Provincial	(20,000)	(20,000)	(20,000)
Total: Labour Relations Board	614,800	574,900	505,200
TOTAL: LABOUR RELATIONS	2,669,600	2,256,700	2,406,700
TOTAL: LABOUR RELATIONS AGENCY	2,669,600	2,256,700	2,406,700

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
CURRENT			
7.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	312,700	304,600	304,600
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	20,000	20,000	20,000
04. Supplies	22,500	22,500	22,500
05. Professional Services	410,500	353,000	413,000
06. Purchased Services	120,500	125,500	125,500
07. Property, Furnishings and Equipment	8,000	3,000	3,000
Amount to be Voted	896,700	831,100	891,100
02. Revenue - Provincial	(896,700)	(831,100)	(891,100)
Total: Workplace Health, Safety and Compensation Review	-	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	-	-
TOTAL: DEPARTMENT	266,665,900	255,967,000	254,462,000

JUSTICE

HON. THOMAS W. MARSHALL, Q.C.
Minister
Confederation Building

DEBORAH PAQUETTE, Q.C.
Deputy Minister (A)
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged offenders, the operation of the court and correctional systems for the Province, services to victims of crime and Legal Aid services. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided. In addition, the Department is responsible for coordination of Access to Information and Protection of Privacy.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,640,000	1,376,900	6,016,900
Legal and Related Services	27,957,000	-	27,957,000
Law Courts	12,245,800	2,150,000	14,395,800
Public Protection	110,820,900	-	110,820,900
TOTAL: PROGRAM ESTIMATES	155,663,700	3,526,900	159,190,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure	
Amount Voted	$159,190,600
Less: Related Revenue	
Current	(11,833,100)
NET EXPENDITURE (Current and Capital)	$147,357,500

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	194,200	202,600	186,300
02. Employee Benefits	1,800	1,900	1,800
03. Transportation and Communications	38,000	26,200	38,000
04. Supplies	4,200	3,500	4,200
06. Purchased Services	4,300	6,000	4,300
07. Property, Furnishings and Equipment	-	4,000	-
Amount to be Voted	242,500	244,200	234,600
Total: Minister's Office	242,500	244,200	234,600
TOTAL: MINISTER'S OFFICE	242,500	244,200	234,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	788,200	684,700	736,100
02. Employee Benefits	14,400	14,400	14,400
03. Transportation and Communications	45,000	57,100	41,400
04. Supplies	4,900	4,800	4,400
06. Purchased Services	103,100	5,500	2,200
07. Property, Furnishings and Equipment	500	1,100	500
Amount to be Voted	956,100	767,600	799,000
Total: Executive Support	956,100	767,600	799,000

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial and human resource activities of the Department.			
01. Salaries	1,070,300	837,100	829,800
02. Employee Benefits	233,900	281,500	173,900
03. Transportation and Communications	255,500	229,400	214,500
04. Supplies	20,900	15,000	20,900
05. Professional Services	45,000	110,000	35,200
06. Purchased Services	118,600	95,700	118,600
07. Property, Furnishings and Equipment	400	900	400
10. Grants and Subsidies	156,500	233,600	217,900
Amount to be Voted	1,901,100	1,803,200	1,611,200
01. Revenue - Federal	(68,100)	(190,400)	(146,500)
02. Revenue - Provincial	(63,000)	(340,000)	(63,000)
Total: Administrative Support	1,770,000	1,272,800	1,401,700
1.2.03. LEGAL INFORMATION MANAGEMENT			
Appropriations provide for legal research and information services including the provision of law libraries, and information management services.			
01. Salaries	299,300	244,300	240,500
02. Employee Benefits	1,900	500	1,900
03. Transportation and Communications	11,000	5,000	11,000
04. Supplies	510,500	499,000	410,500
06. Purchased Services	6,700	8,700	6,700
07. Property, Furnishings and Equipment	3,100	15,000	3,100
Amount to be Voted	832,500	772,500	673,700
02. Revenue - Provincial	(29,000)	(31,000)	(29,000)
Total: Legal Information Management	803,500	741,500	644,700

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the acquisition of tangible capital assets.			
07. Property, Furnishings and Equipment	1,376,900	741,900	741,400
Amount to be Voted	1,376,900	741,900	741,400
Total: Administrative Support	1,376,900	741,900	741,400
TOTAL: GENERAL ADMINISTRATION	4,906,500	3,523,800	3,586,800
FINES ADMINISTRATION			
CURRENT			
1.3.01. FINES ADMINISTRATION			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries	647,400	532,200	542,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	12,800	8,000	12,800
04. Supplies	7,900	8,500	7,900
06. Purchased Services	36,000	38,200	38,200
07. Property, Furnishings and Equipment	3,200	500	200
Amount to be Voted	707,800	587,900	601,600
02. Revenue - Provincial	(700,000)	(700,000)	(700,000)
Total: Fines Administration	7,800	(112,100)	(98,400)
TOTAL: FINES ADMINISTRATION	7,800	(112,100)	(98,400)
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,156,800	3,655,900	3,723,000

LEGAL AND RELATED SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CIVIL LAW AND ENFORCEMENT			
CURRENT			
2.1.01. CIVIL LAW			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	2,822,900	2,557,200	2,372,100
02. Employee Benefits	59,400	60,000	55,800
03. Transportation and Communications	43,100	85,900	31,300
04. Supplies	11,400	22,400	11,400
05. Professional Services	2,730,000	1,740,000	2,480,000
06. Purchased Services	9,500	52,800	9,500
07. Property, Furnishings and Equipment	2,800	7,800	2,800
09. Allowances and Assistance	2,000,000	7,000,000	3,000,000
Amount to be Voted	7,679,100	11,526,100	7,962,900
02. Revenue - Provincial	-	(17,000)	-
Total: Civil Law	7,679,100	11,509,100	7,962,900
2.1.02. SHERIFF'S OFFICE			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of criminal process, court security and guarding of accused persons in the courts.			
01. Salaries	2,334,800	2,034,100	2,052,800
02. Employee Benefits	1,800	3,200	1,800
03. Transportation and Communications	90,400	130,000	79,700
04. Supplies	79,700	78,600	70,600
05. Professional Services	35,000	35,000	35,000
06. Purchased Services	116,100	60,000	116,100
07. Property, Furnishings and Equipment	34,200	4,200	1,000
Amount to be Voted	2,692,000	2,345,100	2,357,000
Total: Sheriff's Office	2,692,000	2,345,100	2,357,000

LEGAL AND RELATED SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
CURRENT			
2.1.03. SUPPORT ENFORCEMENT			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act and the Interjurisdictional Support Orders Act. Funding is also provided for Family Justice Services Western and the Support Application Social Worker Program.			
01. Salaries	1,104,000	1,052,100	1,123,900
02. Employee Benefits	200	1,200	200
03. Transportation and Communications	64,600	51,100	76,100
04. Supplies	11,000	9,000	11,500
05. Professional Services	9,700	6,400	8,400
06. Purchased Services	228,500	37,800	28,500
07. Property, Furnishings and Equipment	4,800	4,800	4,800
Amount to be Voted	1,422,800	1,162,400	1,253,400
01. Revenue - Federal	(975,000)	(978,600)	(516,800)
Total: Support Enforcement	447,800	183,800	736,600
2.1.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY			
Appropriations provide for the overall administration and coordination of the Access to Information and Protection of Privacy Act.			
01. Salaries	254,500	13,500	73,800
02. Employee Benefits	4,300	-	500
03. Transportation and Communications	25,300	3,400	6,300
04. Supplies	2,800	300	300
06. Purchased Services	11,000	300	1,000
07. Property, Furnishings and Equipment	2,000	-	500
Amount to be Voted	299,900	17,500	82,400
Total: Access to Information and Protection of Privacy	299,900	17,500	82,400
TOTAL: CIVIL LAW AND ENFORCEMENT	11,118,800	14,055,500	11,138,900

LEGAL AND RELATED SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CRIMINAL LAW			
CURRENT			
2.2.01. CRIMINAL LAW			
Appropriations provide for Crown Attorneys at all Court levels for the prosecution of Criminal Code and Provincial Statute offenses.			
01. Salaries	3,787,100	3,415,500	3,342,200
02. Employee Benefits	65,000	70,000	63,200
03. Transportation and Communications	228,400	250,000	223,500
04. Supplies	19,000	20,000	19,000
05. Professional Services	60,000	70,000	60,000
06. Purchased Services	775,500	640,000	772,400
07. Property, Furnishings and Equipment	5,000	18,000	2,800
Amount to be Voted	4,940,000	4,483,500	4,483,100
Total: Criminal Law	4,940,000	4,483,500	4,483,100
TOTAL: CRIMINAL LAW	4,940,000	4,483,500	4,483,100
OTHER LEGAL SERVICES			
CURRENT			
2.3.01. LEGAL AID AND RELATED SERVICES			
Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Aboriginal Courtwork Program through Labrador Legal Services.			
05. Professional Services	1,300	1,300	1,300
10. Grants and Subsidies	8,680,200	7,646,900	7,646,900
Amount to be Voted	8,681,500	7,648,200	7,648,200
01. Revenue - Federal	(2,313,900)	(2,498,900)	(2,498,900)
Total: Legal Aid and Related Services	6,367,600	5,149,300	5,149,300
2.3.02. COMMISSIONS OF INQUIRY			
Appropriations provide for Commissions of Inquiry and/or Judicial Inquiries.			
06. Purchased Services	351,000	1,681,000	1,581,000
Amount to be Voted	351,000	1,681,000	1,581,000
Total: Commissions of Inquiry	351,000	1,681,000	1,581,000

LEGAL AND RELATED SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OTHER LEGAL SERVICES (Cont'd)			
CURRENT			
2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER			
Appropriations provide for the Office of the Chief Medical Examiner which is responsible for the operation of the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries	194,000	197,400	191,000
02. Employee Benefits	4,700	4,700	4,700
03. Transportation and Communications	14,200	9,200	14,200
04. Supplies	3,800	3,800	3,800
05. Professional Services	130,000	140,000	130,000
06. Purchased Services	132,600	110,000	132,600
07. Property, Furnishings and Equipment	2,800	500	2,800
Amount to be Voted	482,100	465,600	479,100
Total: Office of the Chief Medical Examiner	482,100	465,600	479,100
2.3.04. HUMAN RIGHTS			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Code, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	326,100	236,200	252,400
02. Employee Benefits	2,600	3,000	2,600
03. Transportation and Communications	28,000	24,000	28,000
04. Supplies	4,000	4,500	4,000
05. Professional Services	27,800	25,000	27,800
06. Purchased Services	47,200	47,200	47,200
Amount to be Voted	435,700	339,900	362,000
Total: Human Rights	435,700	339,900	362,000

LEGAL AND RELATED SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
OTHER LEGAL SERVICES (Cont'd)			
CURRENT			
2.3.05. ELECTORAL DISTRICTS BOUNDARIES COMMISSION			
Appropriations provide for the Electoral Districts Boundaries Commission to review and determine the Province's electoral boundaries and number of electoral districts.			
06. Purchased Services	500,000	-	-
Amount to be Voted	500,000	-	-
Total: Electoral Districts Boundaries Commission	500,000	-	-
TOTAL: OTHER LEGAL SERVICES	8,136,400	7,635,800	7,571,400
LEGISLATIVE COUNSEL			
CURRENT			
2.4.01. LEGISLATIVE COUNSEL			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the Statutes of the Province, maintaining the statutes and regulations web site and performing various duties for the House of Assembly.			
01. Salaries	459,800	375,400	417,400
02. Employee Benefits	7,200	7,600	7,200
03. Transportation and Communications	4,100	4,400	4,100
04. Supplies	900	900	900
06. Purchased Services	400	-	400
07. Property, Furnishings and Equipment	500	700	500
Amount to be Voted	472,900	389,000	430,500
Total: Legislative Counsel	472,900	389,000	430,500
TOTAL: LEGISLATIVE COUNSEL	472,900	389,000	430,500
TOTAL: LEGAL AND RELATED SERVICES	24,668,100	26,563,800	23,623,900

LAW COURTS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
SUPREME COURT			
CURRENT			
3.1.01. SUPREME COURT			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.			
01. Salaries	3,423,100	3,252,300	3,167,000
02. Employee Benefits	8,800	7,800	8,800
03. Transportation and Communications	159,700	124,800	129,800
04. Supplies	46,100	45,100	46,100
05. Professional Services	595,900	36,900	40,900
06. Purchased Services	206,800	234,300	199,300
07. Property, Furnishings and Equipment	27,200	28,200	15,200
Amount to be Voted	4,467,600	3,729,400	3,607,100
01. Revenue - Federal	(15,600)	(15,600)	(15,600)
02. Revenue - Provincial	(272,000)	(272,000)	(272,000)
Total: Supreme Court	4,180,000	3,441,800	3,319,500
CAPITAL			
3.1.02. SUPREME COURT FACILITIES			
Appropriations provided for the completion of the new Supreme Court facility in Happy Valley-Goose Bay.			
06. Purchased Services	-	25,000	25,000
Amount to be Voted	-	25,000	25,000
Total: Supreme Court Facilities	-	25,000	25,000
TOTAL: SUPREME COURT	4,180,000	3,466,800	3,344,500

LAW COURTS

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
PROVINCIAL COURT			
CURRENT			
3.2.01. PROVINCIAL COURT			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries	6,483,000	6,505,400	5,930,800
02. Employee Benefits	41,800	65,000	41,800
03. Transportation and Communications	335,800	335,800	335,800
04. Supplies	54,800	109,000	132,200
05. Professional Services	25,200	10,000	10,000
06. Purchased Services	829,400	750,000	801,900
07. Property, Furnishings and Equipment	5,200	11,800	5,200
10. Grants and Subsidies	3,000	3,000	3,000
Amount to be Voted	7,778,200	7,790,000	7,260,700
Total: Provincial Court	7,778,200	7,790,000	7,260,700
TOTAL: PROVINCIAL COURT	7,778,200	7,790,000	7,260,700
COURT FACILITIES			
CAPITAL			
3.3.01. COURT FACILITIES			
Appropriations provide for the planning, design and construction of a combined Supreme and Provincial Court facility in Corner Brook.			
05. Professional Services	2,150,000	400,000	400,000
Amount to be Voted	2,150,000	400,000	400,000
Total: Court Facilities	2,150,000	400,000	400,000
TOTAL: COURT FACILITIES	2,150,000	400,000	400,000
TOTAL: LAW COURTS	14,108,200	11,656,800	11,005,200

PUBLIC PROTECTION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
POLICE PROTECTION			
CURRENT			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	26,316,400	24,024,500	22,680,100
02. Employee Benefits	164,600	94,100	85,300
03. Transportation and Communications	1,724,200	1,497,900	1,587,100
04. Supplies	1,492,800	1,398,100	1,064,000
05. Professional Services	114,000	118,600	118,500
06. Purchased Services	1,247,100	1,002,000	916,100
07. Property, Furnishings and Equipment	540,200	369,500	410,500
10. Grants and Subsidies	2,000	2,000	2,000
Amount to be Voted	31,601,300	28,506,700	26,863,600
01. Revenue - Federal	(67,200)	(64,500)	(64,500)
02. Revenue - Provincial	(306,700)	(425,000)	(306,900)
Total: Royal Newfoundland Constabulary	31,227,400	28,017,200	26,492,200
4.1.02. ROYAL CANADIAN MOUNTED POLICE			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.			
04. Supplies	11,300	20,000	11,300
05. Professional Services	49,442,100	45,918,200	45,918,200
06. Purchased Services	20,000	5,000	20,000
Amount to be Voted	49,473,400	45,943,200	45,949,500
02. Revenue - Provincial	(78,000)	(122,700)	(122,700)
Total: Royal Canadian Mounted Police	49,395,400	45,820,500	45,826,800

PUBLIC PROTECTION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
POLICE PROTECTION (Cont'd)			
CURRENT			
4.1.03. PUBLIC COMPLAINTS COMMISSION			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	62,500	69,400	57,600
02. Employee Benefits	400	1,100	400
03. Transportation and Communications	7,900	6,500	7,900
04. Supplies	1,500	1,400	1,500
05. Professional Services	140,000	115,000	90,000
06. Purchased Services	44,600	42,000	33,500
07. Property, Furnishings and Equipment	700	200	700
Amount to be Voted	257,600	235,600	191,600
Total: Public Complaints Commission	257,600	235,600	191,600
TOTAL: POLICE PROTECTION	80,880,400	74,073,300	72,510,600
CORRECTIONAL AND COMMUNITY SERVICES			
CURRENT			
4.2.01. ADULT CORRECTIONS			
Appropriations provide for the operation of community-based correctional programming, custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries	18,028,300	18,218,400	17,591,300
02. Employee Benefits	19,800	19,900	18,200
03. Transportation and Communications	475,200	458,900	469,100
04. Supplies	961,300	790,500	1,006,600
05. Professional Services	856,200	661,800	690,900
06. Purchased Services	2,280,100	2,321,700	2,168,300
07. Property, Furnishings and Equipment	91,900	135,600	67,800
10. Grants and Subsidies	95,000	95,000	95,000
Amount to be Voted	22,807,800	22,701,800	22,107,200
01. Revenue - Federal	(3,497,000)	(3,600,000)	(3,390,000)
02. Revenue - Provincial	(624,000)	(224,000)	(574,000)
Total: Adult Corrections	18,686,800	18,877,800	18,143,200

PUBLIC PROTECTION

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
CORRECTIONAL AND COMMUNITY SERVICES (Cont'd)			
CURRENT			
4.2.02. YOUTH SECURE CUSTODY			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	5,870,500	5,674,400	5,710,200
02. Employee Benefits	10,000	5,000	10,000
03. Transportation and Communications	84,900	62,300	84,900
04. Supplies	132,000	125,200	129,200
05. Professional Services	216,700	189,700	216,700
06. Purchased Services	334,700	254,700	334,700
07. Property, Furnishings and Equipment	32,000	27,000	32,000
Amount to be Voted	6,680,800	6,338,300	6,517,700
01. Revenue - Federal	(2,823,600)	(2,823,600)	(2,823,600)
Total: Youth Secure Custody	3,857,200	3,514,700	3,694,100
TOTAL: CORRECTIONAL AND COMMUNITY SERVICES	22,544,000	22,392,500	21,837,300
TOTAL: PUBLIC PROTECTION	103,424,400	96,465,800	94,347,900
TOTAL: DEPARTMENT	147,357,500	138,342,300	132,700,000

MUNICIPAL AFFAIRS

HON. JACK BYRNE
Minister
Confederation Building

DON OSMOND, P. Eng.
Deputy Minister
Confederation Building

The Department of Municipal Affairs is responsible for matters relating to local government, municipal financing, urban and rural planning, development and engineering, and coordination of emergency planning for municipalities. The Department also administers the Office of the Fire Commissioner and the Emergency Measures Organization.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,506,100	110,000	2,616,100
Services to Municipalities	4,739,800	-	4,739,800
Assistance and Infrastructure	54,923,400	102,720,100	157,643,500
Municipal Protection Services	1,782,000	11,260,000	13,042,000
TOTAL: PROGRAM ESTIMATES	63,951,300	114,090,100	178,041,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2006-07

Gross Expenditure		
Amount Voted		$178,041,400
Less: Related Revenue		
Current	(1,278,500)	
Capital	(46,500,000)	(47,778,500)
NET EXPENDITURE (Current and Capital)		$130,262,900

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	199,500	187,200	193,900
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	44,900	36,000	51,900
04. Supplies	5,400	4,900	3,400
06. Purchased Services	8,700	10,700	3,700
Amount to be Voted	259,500	239,800	253,900
Total: Minister's Office	259,500	239,800	253,900
TOTAL: MINISTER'S OFFICE	259,500	239,800	253,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	537,200	638,400	621,300
02. Employee Benefits	2,000	8,000	2,000
03. Transportation and Communications	46,900	33,500	46,900
04. Supplies	4,000	4,000	4,000
06. Purchased Services	4,000	4,000	4,000
Amount to be Voted	594,100	687,900	678,200
Total: Executive Support	594,100	687,900	678,200

EXECUTIVE AND SUPPORT SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource and general operating activities of the Departments of Municipal Affairs, Government Services and Innovation, Trade and Rural Development.			
01. Salaries	1,388,100	1,451,800	1,352,500
02. Employee Benefits	42,500	24,500	42,500
03. Transportation and Communications	92,400	80,000	87,400
04. Supplies	51,400	46,400	46,400
06. Purchased Services	60,600	44,500	40,600
07. Property, Furnishings and Equipment	17,500	13,200	12,500
Amount to be Voted	1,652,500	1,660,400	1,581,900
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Administrative Support	1,647,500	1,655,400	1,576,900
CAPITAL			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	110,000	47,000	20,000
Amount to be Voted	110,000	47,000	20,000
Total: Administrative Support	110,000	47,000	20,000
TOTAL: GENERAL ADMINISTRATION	2,351,600	2,390,300	2,275,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,611,100	2,630,100	2,529,000

SERVICES TO MUNICIPALITIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
REGIONAL AND FINANCIAL SUPPORT SERVICES			
CURRENT			
2.1.01. SUPPORT TO MUNICIPALITIES			
Appropriations provide for various support and inspection services to municipalities and local service districts to ensure sound financial management and administrative practices, program design and implementation, municipal training and the administration of regional services to municipalities.			
01. Salaries	935,400	760,300	843,800
02. Employee Benefits	4,000	6,000	4,000
03. Transportation and Communications	118,400	105,600	118,400
04. Supplies	13,200	7,500	13,200
05. Professional Services	-	3,600	-
06. Purchased Services	84,100	110,000	155,100
10. Grants and Subsidies	79,500	-	79,500
Amount to be Voted	1,234,600	993,000	1,214,000
Total: Support to Municipalities	1,234,600	993,000	1,214,000
2.1.02. MUNICIPAL FINANCE			
Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the refinancing of guaranteed capital debt.			
01. Salaries	245,300	239,200	239,500
02. Employee Benefits	100	100	100
03. Transportation and Communications	3,500	3,000	3,500
04. Supplies	1,500	500	1,500
06. Purchased Services	1,000	200	1,000
Amount to be Voted	251,400	243,000	245,600
Total: Municipal Finance	251,400	243,000	245,600
TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES	1,486,000	1,236,000	1,459,600

SERVICES TO MUNICIPALITIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
POLICY AND PLANNING			
CURRENT			
2.2.01. POLICY AND PLANNING			
Appropriations provide for the policy and planning function of the Department, support to municipalities undertaking regional cooperation initiatives and coordination of the Department's legislative program.			
01. Salaries	325,000	387,600	296,400
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	24,000	16,000	24,000
04. Supplies	5,600	7,000	5,600
05. Professional Services	20,000	5,000	-
06. Purchased Services	3,500	5,500	3,500
10. Grants and Subsidies	74,000	70,000	74,000
Amount to be Voted	453,300	492,300	404,700
Total: Policy and Planning	453,300	492,300	404,700
2.2.02. URBAN AND RURAL PLANNING			
Appropriations provide for development and implementation of policies, provision of advice and training to municipalities, preparation of municipal and other plans, undertaking of research and planning studies and investigation of boundary changes and incorporations.			
01. Salaries	436,800	337,900	284,900
02. Employee Benefits	5,000	2,000	2,000
03. Transportation and Communications	53,100	23,100	28,100
04. Supplies	18,500	10,900	9,000
05. Professional Services	17,000	19,000	17,000
06. Purchased Services	13,200	6,200	5,200
07. Property, Furnishings and Equipment	10,000	-	-
Amount to be Voted	553,600	399,100	346,200
02. Revenue - Provincial	(6,000)	(6,000)	(6,000)
Total: Urban and Rural Planning	547,600	393,100	340,200
TOTAL: POLICY AND PLANNING	1,000,900	885,400	744,900

SERVICES TO MUNICIPALITIES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
ENGINEERING SUPPORT			
CURRENT			
2.3.01. ENGINEERING SERVICES			
Appropriations provide for technical and administrative assistance, supervision of engineering design, project implementation as well as direction on municipal capital works projects, industrial and community water services and other engineering activities.			
01. Salaries	1,397,200	958,500	877,400
02. Employee Benefits	3,200	3,200	3,200
03. Transportation and Communications	137,800	87,300	92,800
04. Supplies	5,000	8,000	5,000
05. Professional Services	18,200	5,900	10,000
06. Purchased Services	5,500	12,000	5,500
Amount to be Voted	1,566,900	1,074,900	993,900
02. Revenue - Provincial	(304,000)	(4,000)	(4,000)
Total: Engineering Services	1,262,900	1,070,900	989,900
2.3.02. INDUSTRIAL WATER SERVICES			
Appropriations provide for the maintenance and operation of Provincially-owned industrial fresh and salt water systems in the Province and are recovered through the collection of associated fees.			
01. Salaries	136,400	95,800	137,400
02. Employee Benefits	300	300	300
03. Transportation and Communications	18,000	25,000	18,000
04. Supplies	1,500	1,500	1,500
05. Professional Services	76,400	65,000	87,600
06. Purchased Services	447,400	478,700	560,500
07. Property, Furnishings and Equipment	-	500	-
Amount to be Voted	680,000	666,800	805,300
02. Revenue - Provincial	(680,000)	(489,200)	(791,200)
Total: Industrial Water Services	-	177,600	14,100
TOTAL: ENGINEERING SUPPORT	1,262,900	1,248,500	1,004,000
TOTAL: SERVICES TO MUNICIPALITIES	3,749,800	3,369,900	3,208,500

ASSISTANCE AND INFRASTRUCTURE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL ASSISTANCE			
CURRENT			
3.1.01. MUNICIPAL DEBT SERVICING			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.			
10. Grants and Subsidies	28,883,600	29,253,200	30,961,200
Amount to be Voted	28,883,600	29,253,200	30,961,200
Total: Municipal Debt Servicing	28,883,600	29,253,200	30,961,200
3.1.02. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	17,625,000	19,125,000	19,125,000
Amount to be Voted	17,625,000	19,125,000	19,125,000
Total: Municipal Operating Grants	17,625,000	19,125,000	19,125,000
3.1.03. SPECIAL ASSISTANCE			
Appropriations provide for the payment of special assistance grants to municipalities and other entities.			
10. Grants and Subsidies	2,489,800	2,489,800	2,489,800
Amount to be Voted	2,489,800	2,489,800	2,489,800
Total: Special Assistance	2,489,800	2,489,800	2,489,800

ASSISTANCE AND INFRASTRUCTURE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
3.1.04. COMMUNITY ENHANCEMENT			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
01. Salaries	306,000	216,900	-
02. Employee Benefits	1,500	2,500	-
03. Transportation and Communications	33,000	27,500	-
04. Supplies	9,500	19,500	-
05. Professional Services	60,000	100,000	-
06. Purchased Services	10,000	6,000	-
07. Property, Furnishings and Equipment	5,000	30,000	-
09. Allowances and Assistance	1,500,000	-	-
10. Grants and Subsidies	4,000,000	12,540,000	4,250,000
Amount to be Voted	5,925,000	12,942,400	4,250,000
02. Revenue - Provincial	-	(1,750,000)	-
Total: Community Enhancement	5,925,000	11,192,400	4,250,000
TOTAL: FINANCIAL ASSISTANCE	54,923,400	62,060,400	56,826,000
MUNICIPAL INFRASTRUCTURE			
CAPITAL			
3.2.01. MUNICIPAL INFRASTRUCTURE			
Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
10. Grants and Subsidies	46,124,500	46,613,900	48,080,800
Amount to be Voted	46,124,500	46,613,900	48,080,800
Total: Municipal Infrastructure	46,124,500	46,613,900	48,080,800

ASSISTANCE AND INFRASTRUCTURE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
CAPITAL			
3.2.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Infrastructure Program, Canada/Newfoundland and Labrador Municipal Rural Infrastructure Fund and the Canada Strategic Infrastructure Fund.			
01. Salaries	310,000	171,300	260,000
02. Employee Benefits	1,000	200	-
03. Transportation and Communications	84,500	32,000	62,300
04. Supplies	2,000	1,500	1,500
05. Professional Services	7,500	9,000	9,500
06. Purchased Services	10,000	100	5,000
07. Property, Furnishings and Equipment	5,000	-	7,500
10. Grants and Subsidies	36,240,000	21,039,100	36,786,500
Amount to be Voted	36,660,000	21,253,200	37,131,300
01. Revenue - Federal	(18,700,000)	(8,394,600)	(24,208,900)
Total: Federal/Provincial Infrastructure Programs	17,960,000	12,858,600	12,922,400
3.2.03. CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
10. Grants and Subsidies	15,800,000	-	-
Amount to be Voted	15,800,000	-	-
01. Revenue - Federal	(19,800,000)	-	-
Total: Canada/Newfoundland and Labrador Gas Tax Program	(4,000,000)	-	-

ASSISTANCE AND INFRASTRUCTURE

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
CAPITAL			
3.2.04. COMMUNITY DEVELOPMENT - COASTAL LABRADOR			
Appropriations provide for water and sewer infrastructure installation, community development projects and other initiatives in coastal Labrador communities through the Canada/Newfoundland and Labrador Inuit Communities of Labrador Contribution Agreement.			
01. Salaries	91,300	142,400	188,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	15,400	27,200	16,200
04. Supplies	1,000	8,200	1,000
05. Professional Services	718,700	943,000	1,699,000
06. Purchased Services	3,308,700	3,231,000	6,240,500
07. Property, Furnishings and Equipment	-	200	-
10. Grants and Subsidies	-	150,100	-
Amount to be Voted	4,135,600	4,502,600	8,145,800
01. Revenue - Federal	-	(2,867,700)	(2,867,700)
Total: Community Development - Coastal Labrador	4,135,600	1,634,900	5,278,100
TOTAL: MUNICIPAL INFRASTRUCTURE	64,220,100	61,107,400	66,281,300
TOTAL: ASSISTANCE AND INFRASTRUCTURE	119,143,500	123,167,800	123,107,300

MUNICIPAL PROTECTION SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FIRE AND EMERGENCY SERVICES			
CURRENT			
4.1.01. FIRE COMMISSIONER'S OFFICE			
Appropriations provide for the operation of the Fire Commissioner's Office including inspection services related to fire protection and life safety, education and training programs, as well as insurance and workers' compensation premiums on behalf of volunteer fire departments.			
01. Salaries	439,500	348,200	340,700
02. Employee Benefits	4,000	4,000	4,000
03. Transportation and Communications	96,000	70,500	83,500
04. Supplies	38,300	38,300	38,300
05. Professional Services	2,000	2,000	2,000
06. Purchased Services	128,100	109,100	109,100
07. Property, Furnishings and Equipment	6,800	1,000	6,000
09. Allowances and Assistance	215,000	215,000	215,000
10. Grants and Subsidies	23,500	23,500	23,500
Amount to be Voted	953,200	811,600	822,100
Total: Fire Commissioner's Office	953,200	811,600	822,100
4.1.02. EMERGENCY MEASURES ORGANIZATION			
Appropriations provide for the operation of the Newfoundland and Labrador Emergency Measures Organization including the development and maintenance of effective provincial emergency preparedness, response and recovery measures as well as planning and coordinating Federal, Provincial and Municipal resources to respond to large scale civil emergencies and disasters occurring in the Province.			
01. Salaries	278,500	219,800	196,600
02. Employee Benefits	6,000	6,000	6,000
03. Transportation and Communications	155,500	120,000	130,500
04. Supplies	23,500	12,000	23,500
05. Professional Services	19,400	10,000	19,400
06. Purchased Services	30,900	34,900	24,900
07. Property, Furnishings and Equipment	33,000	3,000	31,300
Amount to be Voted	546,800	405,700	432,200
02. Revenue - Provincial	(1,500)	(1,500)	(1,500)
Total: Emergency Measures Organization	545,300	404,200	430,700

MUNICIPAL PROTECTION SERVICES

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
FIRE AND EMERGENCY SERVICES (Cont'd)			
CURRENT			
4.1.03. JOINT EMERGENCY PREPAREDNESS PROJECTS			
Appropriations provide for financial assistance to provincial and municipal organizations to purchase emergency response equipment and undertake projects aimed at enhancing the national emergency response capability. Expenditures are fully recoverable from the Federal Government.			
10. Grants and Subsidies	282,000	180,000	282,000
Amount to be Voted	282,000	180,000	282,000
01. Revenue - Federal	(282,000)	(211,200)	(390,700)
Total: Joint Emergency Preparedness Projects	-	(31,200)	(108,700)
CAPITAL			
4.1.04. DISASTER ASSISTANCE			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	-	129,400	-
03. Transportation and Communications	-	17,000	-
05. Professional Services	-	100,000	-
06. Purchased Services	-	5,000	-
07. Property, Furnishings and Equipment	-	500	-
10. Grants and Subsidies	11,260,000	11,008,100	1,400,000
Amount to be Voted	11,260,000	11,260,000	1,400,000
01. Revenue - Federal	(8,000,000)	-	(7,862,200)
Total: Disaster Assistance	3,260,000	11,260,000	(6,462,200)
TOTAL: FIRE AND EMERGENCY SERVICES	4,758,500	12,444,600	(5,318,100)
TOTAL: MUNICIPAL PROTECTION SERVICES	4,758,500	12,444,600	(5,318,100)
TOTAL: DEPARTMENT	130,262,900	141,612,400	123,526,700

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. PAUL SHELLEY
Minister
Confederation Building

LEN SIMMS
Chair and Chief Executive Officer
Newfoundland and Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement housing policies and programs designed to deliver effective, efficient and integrated responses to meet the social housing needs of the people of Newfoundland and Labrador.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The programs being delivered are also funded through: block funding from the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, under the 1997 Canada/Newfoundland Social Housing Agreement; cost-shared Provincial Home Repair and Affordable Housing Programs; or by the Newfoundland and Labrador Housing Corporation through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2006-07
(Gross Expenditure)

Program	Current
	$
Housing	15,111,000
TOTAL: PROGRAM ESTIMATES	15,111,000

SUMMARY OF EXPENDITURE
FISCAL YEAR 2006-07

Gross Expenditure Amount Voted	$15,111,000
NET EXPENDITURE (Current)	$15,111,000

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

	2006/07 Estimates	2005/06 Revised	2005/06 Budget
	$	$	$
HOUSING OPERATIONS AND ASSISTANCE			
CURRENT			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for the Provincial contribution for various housing assistance programs that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies	15,111,000	9,650,000	9,650,000
Amount to be Voted	15,111,000	9,650,000	9,650,000
Total: Housing Operations and Assistance	15,111,000	9,650,000	9,650,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	15,111,000	9,650,000	9,650,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	15,111,000	9,650,000	9,650,000

APPENDICES
TO THE
ESTIMATES
2006-07

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

2006-07 and 2005-06 (Revised)

DEPARTMENT	2006-07 Estimates $	2005-06 Revised $
Executive Council	26,526,400	20,271,700
Finance	17,724,700	11,792,600
Government Services	21,553,700	19,931,500
Labrador and Aboriginal Affairs	1,628,800	1,279,900
Legislature	7,385,500	7,110,800
Public Service Commission	1,503,400	1,432,500
Transportation and Works	75,309,100	70,723,400
Business	1,729,000	315,900
Environment and Conservation	15,135,200	13,514,900
Fisheries and Aquaculture	6,233,200	5,577,000
Innovation, Trade and Rural Development	10,740,500	9,357,700
Natural Resources	34,759,900	31,176,300
Tourism, Culture and Recreation	8,291,100	8,306,300
Education	12,026,000	11,797,100
Health and Community Services	12,796,000	11,625,700
Human Resources, Labour and Employment	27,681,800	25,294,700
Justice	74,466,400	70,126,700
Municipal Affairs	7,026,200	6,284,700
TOTAL	362,516,900	325,919,400
Less: Capital Account Salary Expenditure	4,006,900	3,347,400
Total: Current Account Salary Expenditure	358,510,000	322,572,000

ESTIMATED INTEREST AND DEBT RETIREMENT 2006-07

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Canadian Dollars:							
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1987/2010	5R	100,000,000	9 3/8	2	9,375,000	2,000,000	
1988/2008	5T	100,000,000	11 1/4	2	11,250,000	2,000,000	
1989/2012	5U	125,000,000	11.0	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10 1/8	1 1/2	15,187,500	2,250,000	
1991/2021	5X	147,892,000	10.95	-	16,194,200		
1993/2013	EC6	81,734,000	5.65	2	4,618,000	1,634,700	
1995/2025	6B	100,000,000	9.15	3/4	9,150,000	750,000	
1996/2026	6C	150,000,000	8.45	3/4	12,675,000	1,125,000	
1997/2007	6E	150,000,000	5.90	-	8,850,000		
1998/2008	6G	250,000,000	5.70	-	14,250,000		
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	
1999/2009	6J	200,000,000	6.70	-	13,400,000		
1999/2029	6H	200,000,000	6.50	1 1/8	13,000,000	2,250,000	
2000/2030	6K	450,000,000	6.55	1 1/8	29,475,000	5,062,500	
2001/2011	6L	200,000,000	6.4	-	12,800,000		
2002/2010	EC7	200,000,000	5 1/8	-	10,250,000		
2002/2042	6Q	250,000,000	6.24	1/2	15,600,000	1,250,000	
2003/2033	6R	300,000,000	5.60	1 1/4	16,800,000	3,750,000	
2004/2014	6S	300,000,000	5.25	-	15,750,000		
2004/2035	6T	300,000,000	5.70	1 1/4	17,100,000	3,750,000	
2006/2007 Anticipated					10,200,000		
					301,913,900	33,668,200	
Payable in United States Dollars:							
1987/2007	AF	100,000,000	11 5/8	2	13,210,700	2,272,800	
1989/2019	AG	150,000,000	9	1 1/2	15,341,400	2,556,900	
1990/2020	AH	150,000,000	9 7/8	1/2	16,832,900	852,300	
1990/2020	AJ	150,000,000	10	1/2	17,046,000	852,300	
1991/2021	AK	200,000,000	9	1/2	20,455,200	1,136,400	
1992/2022	AM	200,000,000	8.65	1/2	19,659,700	1,136,400	
1993/2023	AN	200,000,000	7.32	3/4	16,636,900	1,704,600	
					119,182,800	10,511,700	
					421,096,700	44,179,900	

ESTIMATED INTEREST AND DEBT RETIREMENT 2006-07 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Canada Pension Plan: (20 Year Term)							
1986/87	3A	59,659,000	9.04-10.17	-	3,656,700		59,659,000
1987/88	3A	43,829,000	9.12-11.07	-	4,280,500		
1988/89	3A	41,635,000	9.62-10.39	-	4,196,400		
1989/90	3A	45,188,000	9.15-10.31	-	4,475,100		
1990/91	3A	40,432,000	9.78-11.33	-	4,385,400		
1991/92	3A	40,858,000	9.81-10.04	-	4,052,800		
1992/93	3A	28,770,000	9.17- 9.45	-	2,695,300		
1998/99	3A	1,827,000	5.97	-	109,100		
1999/00	3A	35,282,000	5.89-7.02	-	2,248,100		
2000/01	3A	42,645,000	6.41-6.90	-	2,851,100		
2001/02	3A	52,376,113	6.38-6.85	-	3,452,800		
2002/03	3A	52,104,000	5.88-6.61	-	3,275,400		
2003/04	3A	50,738,000	5.41-6.15	-	2,907,200		
2004/05	3A	47,146,000	5.36-5.92	-	2,675,000		
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700		
					46,479,600		59,659,000
TOTAL					467,576,300	44,179,900	59,659,000

AVERAGE EXCHANGE RATE USED IN CONVERSION

U.S..... 1.1364 Cdn.

APPENDIX III

PUBLIC SECTOR DEBT (i)

2002 to 2006

	Years ending March 31				
	2006*	2005	2004	2003	2002
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	**4,246.9**	4,346.9	3,945.8	3,714.1	3,464.1
Due Government of Canada	**985.4**	1,012.1	633.7	633.7	633.7
Payable in U.S. Dollars (ii)	**1,339.8**	1,391.0	1,508.0	1,688.2	1,833.3
Payable in Swiss Francs	**-**	-	-	162.7	284.4
Total Debenture and Other Debt	**6,572.1**	6,750.0	6,087.5	6,198.7	6,215.5
Treasury Bills	**494.0**	494.0	494.0	494.0	494.0
Total Provincial Direct Debt	**7,066.1**	7,244.0	6,581.5	6,692.7	6,709.5
Crown Corporation and Other Debt:					
Utility	**1,400.1**	1,414.0	1,416.5	1,293.9	1,150.2
Housing	**36.4**	44.5	57.1	63.4	83.3
Municipal	**648.8**	640.0	675.3	602.4	594.4
Student Loans	**206.0**	213.0	213.0	-	-
Other	**337.0**	345.9	463.9	444.4	424.8
Total Crown Corporation and Other Debt	**2,628.3**	2,657.4	2,825.8	2,404.1	2,252.7
Deduct Sinking Funds held for Redemption of Debt:					
Direct Debt	**1,010.6**	908.4	785.2	834.4	1,029.9
Guaranteed Debt	**376.1**	348.6	276.9	255.3	232.8
Total Sinking Funds	**1,386.7**	1,257.0	1,062.1	1,089.7	1,262.7
Total Public Sector Debt (iii)	**8,307.7**	8,644.4	8,345.2	8,007.1	7,699.5

* Forecast

Notes: (i) Public sector debt differs from net debt as reported in the Province's Public Accounts. The public sector debt includes the funded debt of Government, debt of its Crown corporations and agencies, guaranteed debt, and debt incurred by municipalities. The only financial asset deducted is the face value of sinking funds held for the retirement of debt. The total public sector debt does not include payables and accruals, or unfunded liabilities related to pensions, severance or post-retirement benefits.

(ii) For 2006, U.S. dollar debt is converted to the Canadian dollar equivalent using the exchange rate of 1.1650.

(iii) Includes guaranteed debt, net of related sinking funds, in the amounts of $1,534.5 million, $1,697.4 million, $1,985.6 million, $1,758.0 million and $1,664.5 million at March 31, 2002 to 2006, respectively.

APPENDIX IV

SUMMARY OF RELATED REVENUES AND EXPENDITURES - CRF

BY MAIN OBJECT AND SECTOR

2006-07 and 2005-06 Revised

	General Government Sector 2006/07	Resource Sector 2006/07	Social Sector 2006/07	Total 2006/07	% of 2006/07 Total	Total 2005/06 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	148,132	76,783	133,595	358,510	7.8	322,572
Employee Benefits	123,211	683	1,441	125,335	2.7	144,318
Transportation and Communications	15,455	15,749	12,497	43,701	1.0	36,677
Supplies	49,643	7,707	21,892	79,242	1.7	72,301
Professional Services	26,728	8,914	281,689	317,331	6.9	283,270
Purchased Services	154,358	33,638	35,722	223,718	4.9	179,011
Property, Furnishings and Equipment	3,395	1,438	1,846	6,679	0.1	8,355
Allowances and Assistance	7,593	20	375,231	382,844	8.3	357,091
Grants and Subsidies	16,953	59,938	2,493,201	2,570,092	55.9	2,377,210
Debt Expenses	488,811	-	2,816	491,627	10.7	492,302
Gross Current Expenditure	1,034,279	204,870	3,359,930	4,599,079	100.0	4,273,107
Federal Revenue Sources	(2,826)	(8,476)	(71,566)	(82,868)	42.0	(75,477)
Provincial Revenue Sources	(62,633)	(16,827)	(34,870)	(114,330)	58.0	(224,750)
Total Current Related Revenues	(65,459)	(25,303)	(106,436)	(197,198)	100.00	(300,227)
Net Current Expenditure	968,820	179,567	3,253,494	4,401,881		3,972,880
Capital:						
Salaries	3,500	106	401	4,007	1.0	3,347
Employee Benefits	-	-	2	2	0.0	4
Transportation and Communications	1,134	5	100	1,239	0.3	1,217
Supplies	2,788	5	3	2,796	0.7	738
Professional Services	11,725	60	24,975	36,760	9.7	10,754
Purchased Services	81,075	4,996	39,899	125,970	33.1	67,313
Property, Furnishings and Equipment	24,221	4,599	20,281	49,101	12.9	54,647
Loans, Advances and Investments	600	14,500	8,000	23,100	6.1	22,175
Grants and Subsidies	-	-	136,925	136,925	36.0	87,311
Debt Expenses	474	-	441	915	0.2	2,076
Gross Capital Expenditure	125,517	24,271	231,027	380,815	100.0	249,582
Federal Revenue Sources	(21,855)	(155)	(46,500)	(68,510)	97.3	(17,856)
Provincial Revenue Sources	(1,923)	-	-	(1,923)	2.7	(32,348)
Total Capital Related Revenues	(23,778)	(155)	(46,500)	(70,433)	100.0	(50,204)
Net Capital Expenditure	101,739	24,116	184,527	310,382		199,378
Total Net Expenditure	1,070,559	203,683	3,438,021	4,712,263		4,172,258

APPENDIX V

DETAILS OF CAPITAL EXPENDITURES - CRF

ESTIMATES 2006-07

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
CONSOLIDATED FUND SERVICES				
1.2.01	Recoveries on Loans, Advances and Investments	-	421,500	(421,500)
1.3.01	Various Facilities	103,800	-	103,800
1.4.02	Issues Under Guarantee	100,000	1,000	99,000
TOTAL		203,800	422,500	(218,700)
EXECUTIVE COUNCIL				
4.1.04	Application Management	9,740,100	-	9,740,100
4.1.05	Infrastructure Services	3,594,000	-	3,594,000
TOTAL		13,334,100	-	13,334,100
FINANCE				
2.1.06	Financial Assistance	500,000	-	500,000
TOTAL		500,000	-	500,000
GOVERNMENT SERVICES				
1.2.02	Administrative Support	299,000	105,000	194,000
TOTAL		299,000	105,000	194,000
TRANSPORTATION AND WORKS				
1.2.05	Administrative Support	1,650,000	325,000	1,325,000
2.2.05	Salt Storage Sheds	2,400,000	-	2,400,000
2.3.03	Equipment Acquisitions	12,296,000	125,000	12,171,000
3.2.04	Administrative Support - Road Construction	112,600	-	112,600
3.2.05	Improvement and Construction - Provincial Roads	4,000,000	-	4,000,000
3.2.06	Canada Strategic Infrastructure Fund	33,700,000	13,900,000	19,800,000
3.2.07	Trans Labrador Highway	41,700,000	7,500,000	34,200,000
3.2.09	Land Acquisition	8,000,000	-	8,000,000
3.3.02	Development of New Facilities	1,000,000	-	1,000,000
4.1.04	Airstrips	1,400,000	1,400,000	-
4.2.05	Ferry Terminals	2,677,000	-	2,677,000
4.2.06	Ferry Vessels	2,244,500	-	2,244,500
TOTAL		111,180,100	23,250,000	87,930,100
ENVIRONMENT AND CONSERVATION				
1.2.04	Administrative Support	1,111,000	-	1,111,000
TOTAL		1,111,000	-	1,111,000
FISHERIES AND AQUACULTURE				
3.1.02	Aquaculture Capital Equity Investment	3,500,000	-	3,500,000
TOTAL		3,500,000	-	3,500,000
INNOVATION, TRADE AND RURAL DEVELOPMENT				
1.2.05	Administrative Support	20,000	-	20,000
3.1.05	Strategic Enterprise Development Fund	9,000,000	-	9,000,000
TOTAL		9,020,000	-	9,020,000

APPENDIX V

DETAILS OF CAPITAL EXPENDITURES - CRF

ESTIMATES 2006-07

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
NATURAL RESOURCES				
1.2.03	Administrative Support	1,467,000	-	1,467,000
2.1.04	Resource Roads Construction	3,500,000	-	3,500,000
3.1.03	Land Development	2,255,000	155,000	2,100,000
TOTAL		7,222,000	155,000	7,067,000
TOURISM, CULTURE AND RECREATION				
1.2.04	Administrative Support	1,000,000	-	1,000,000
3.1.07	Newfoundland and Labrador Film Development Corporation	2,000,000	-	2,000,000
3.1.08	Rooms Facility	418,000	-	418,000
TOTAL		3,418,000	-	3,418,000
EDUCATION				
3.1.09	School Facilities - New Construction and Alterations to Existing Facilities	20,480,000	-	20,480,000
4.2.02	Physical Plant and Equipment - Memorial University	20,823,000	-	20,823,000
4.3.02	Physical Plant and Equipment - College of the North Atlantic	8,600,000	-	8,600,000
4.4.04	Newfoundland and Labrador Student Loans Program	8,000,000	-	8,000,000
TOTAL		57,903,000	-	57,903,000
HEALTH AND COMMUNITY SERVICES				
3.2.01	Furnishings and Equipment	14,800,000	-	14,800,000
3.2.02	Health Care Facilities	40,706,700	-	40,706,700
TOTAL		55,506,700	-	55,506,700
JUSTICE				
1.2.04	Administrative Support	1,376,900	-	1,376,900
3.3.01	Court Facilities	2,150,000	-	2,150,000
TOTAL		3,526,900	-	3,526,900
MUNICIPAL AFFAIRS				
1.2.03	Administrative Support	110,000	-	110,000
3.2.01	Municipal Infrastructure	46,124,500	-	46,124,500
3.2.02	Federal/Provincial Infrastructure Programs	36,660,000	18,700,000	17,960,000
3.2.03	Canada/Newfoundland and Labrador Gas Tax Program	15,800,000	19,800,000	(4,000,000)
3.2.04	Community Development - Coastal Labrador	4,135,600	-	4,135,600
4.1.04	Disaster Assistance	11,260,000	8,000,000	3,260,000
TOTAL		114,090,100	46,500,000	67,590,100
TOTAL: CAPITAL ACCOUNT EXPENDITURES		380,814,700	70,432,500	310,382,200

APPENDIX VI

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS - CRF

ESTIMATES 2006-07

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
EXECUTIVE COUNCIL				
4.1.04	Application Management	9,740,100	-	9,740,100
4.1.05	Infrastructure Services	3,594,000	-	3,594,000
TOTAL		13,334,100	-	13,334,100
GOVERNMENT SERVICES				
1.2.02	Administrative Support	299,000	105,000	194,000
TOTAL		299,000	105,000	194,000
TRANSPORTATION AND WORKS				
1.2.05	Administrative Support	1,650,000	325,000	1,325,000
2.2.05	Salt Storage Sheds	2,400,000	-	2,400,000
2.3.03	Equipment Acquisitions	12,296,000	125,000	12,171,000
3.2.04	Administrative Support	112,600	-	112,600
3.2.05	Improvement and Construction - Provincial Roads	4,000,000	-	4,000,000
3.2.06	Canada Strategic Infrastructure Fund	33,700,000	13,900,000	19,800,000
3.2.07	Trans Labrador Highway	41,700,000	7,500,000	34,200,000
3.2.09	Land Acquisition	8,000,000	-	8,000,000
3.3.02	Development of New Facilities	1,000,000	-	1,000,000
4.1.04	Airstrips	1,400,000	1,400,000	-
4.2.05	Ferry Terminals	2,677,000	-	2,677,000
4.2.06	Ferry Vessels	2,244,500	-	2,244,500
TOTAL		111,180,100	23,250,000	87,930,100
ENVIRONMENT AND CONSERVATION				
1.2.04	Administrative Support	1,111,000	-	1,111,000
TOTAL		1,111,000	-	1,111,000
INNOVATION, TRADE AND RURAL DEVELOPMENT				
1.2.05	Administrative Support	20,000	-	20,000
TOTAL		20,000	-	20,000
NATURAL RESOURCES				
1.2.03	Administrative Support	1,467,000	-	1,467,000
2.1.04	Resource Roads Construction	3,500,000	-	3,500,000
3.1.03	Land Development	2,255,000	155,000	2,100,000
TOTAL		7,222,000	155,000	7,067,000

APPENDIX VI

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS - CRF

ESTIMATES 2006-07

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
TOURISM, CULTURE AND RECREATION				
1.2.04	Administrative Support	1,000,000	-	1,000,000
3.1.08	Rooms Facility	418,000	-	418,000
TOTAL		1,418,000	-	1,418,000
JUSTICE				
1.2.04	Administrative Support	1,376,900	-	1,376,900
3.3.01	Court Facilities	2,150,000	-	2,150,000
TOTAL		3,526,900	-	3,526,900
MUNICIPAL AFFAIRS				
1.2.03	Administrative Support	110,000	-	110,000
TOTAL		110,000	-	110,000
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS		138,221,100	23,510,000	114,711,100

APPENDIX VII

NEWFOUNDLAND AND LABRADOR
CONSOLIDATED ACCRUAL REVENUE AND EXPENSES
2006-07 and 2005-06 Revised

	2006-07 Estimates ($000)	2005-06 Revised ($000)
REVENUE		
Provincial		
Taxation	**2,207,506**	2,104,923
Investment	**221,516**	279,768
Fees and Fines	**214,392**	219,155
Offshore Royalties	**703,100**	519,900
Other	**361,770**	350,371
	3,708,284	3,474,117
Government of Canada	**1,777,427**	1,894,338
TOTAL REVENUE	**5,485,711**	5,368,455
EXPENSES		
General Government Sector	**1,373,373**	1,522,503
Resource Sector	**236,615**	193,695
Social Sector	**4,046,580**	3,752,302
TOTAL EXPENSES	**5,656,568**	5,468,500
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES	**177,012**	176,570
CONSOLIDATED ACCRUAL SURPLUS	**6,155**	76,525

Notes:

1. This reflects the estimated financial activity of the Consolidated Revenue Fund and those entities, as approved by Treasury Board, which are controlled by Government. It is prepared using the applicable policies described in Note 1 (Summary of Significant Accounting Policies) of Volume I of the 2004-2005 Public Accounts.
2. Refer to Appendix VIII for a reconciliation of the Cash Contribution - Budgetary per Statement III to the Consolidated Accrual Surplus per above.

APPENDIX VIII

RECONCILIATION OF CASH CONTRIBUTION - BUDGETARY TO CONSOLIDATED ACCRUAL SURPLUS

2006-07 and 2005-06 Revised

	2006-07 Estimates	2005-06 Revised
	($000)	($000)
Cash Contribution - Budgetary	167	456,157
Surplus - consolidated accrual	6,155	76,525
Change in surplus	5,988	(379,632)
The change in surplus is comprised of the following:		
Consolidated Revenue Fund:		
Sinking fund earnings	53,053	50,559
Pensions	(157,131)	(341,004)
Group health and life insurance benefits	(99,073)	(95,438)
Amortization of foreign exchange gains / losses	13,121	8,433
Amortization expense re tangible capital assets	(85,534)	(82,968)
Tangible capital asset acquisitions / adjustments - net	138,221	85,623
Offshore royalties	39,700	48,100
Other accrued revenue and expenses	44,929	22,659
	(52,714)	(304,036)
Entities:		
Amortization expense re tangible capital assets	(91,591)	(87,706)
Tangible capital asset acquisitions/adjustments - net	102,155	59,732
Accrued severance and vacation pay	(19,767)	(17,578)
Labrador Transportation Initiative Fund	(10,380)	(50,370)
Net Income of Government Business Enterprises	71,200	17,412
Other accrued revenue and expenses	7,085	2,914
	58,702	(75,596)
Change in surplus	5,988	(379,632)

Cover photo credits, L-R:

- Department of Education, Government of Newfoundland and Labrador
- Rowan Companies Inc.
- Department of Education, Government of Newfoundland and Labrador
- Fisheries and Marine Institute of Memorial University of Newfoundland
- The Rooms Corporation

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GOVERNMENT OF
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